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Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Proposed budget of the United Nations Organization Mission in the Democratic Republic of the Congo

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the budget for the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2001 to 30 June 2002 (A/56/660) of 27 November 2001. During its consideration of the item, the Committee met with the Special Representative of the Secretary-General, the Chief Administrative Officer, and with other representatives of the Secretary-General, who provided additional information. In the present report, the Advisory Committee also took into account information provided in the tenth report of the Secretary-General to the Security Council on MONUC (S/2002/169), which became available to it after its hearings on the item.

2. In December 2001, the Advisory Committee held preliminary discussions with the Secretariat on the proposed budget for MONUC for the period 2001/02. The Committee indicated at that time that a report of the size and complexity of the one contained in document A/56/660 required more time than was available to the Committee to properly fulfil its function. The report of the Committee on that preliminary review is contained in document A/56/688 of 7 December 2001.

3. The mandate of the Mission is contained in paragraph 7 of Security Council resolution 1291 (2000) of 24 February 2000. In the same resolution, the Council authorized the expansion of MONUC to consist of up to 5,537 military personnel, including up to 500 military observers, or more, as deemed necessary by the Secretary-General. Subsequently, in its resolution 1355 (2001) of 15 June 2001, the Council reiterated the authorization contained in resolution 1291 (2000) for up to 5,537 military personnel, including military observers. The Council also authorized the expansion of the civilian component, the creation of a civilian police unit and the strengthening of logistical support capability of MONUC. The current mandate of the Mission expires on 15 June 2002 (Security Council resolution 1355 (2001)). Moreover, in its latest resolution on MONUC (resolution 1376 (2001) of 9 November 2001), the Council authorized the launching of phase III of the deployment of MONUC to the eastern part of the Democratic Republic of the Congo by establishing a forward base, within the authorized military personnel of 5,537 (including 810 military observers).

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II. Budget of the Mission

4. As indicated in the summary of document A/56/660, the budget for the operations of MONUC for the period from 1 July 2001 to 30 June 2002 amounts to $537,051,200 gross ($528,531,800 net) and is based on an authorized strength of 5,537 military personnel, including 810 observers as authorized by the Security Council in its resolution 1355 (2001). The proposed budget for the financial period 2001/02 also includes 13 civilian police and 1,710 civilian personnel (782 international, 758 local staff and 170 United Nations Volunteers). The proposed budget comprises requirements for phase II of the deployment of MONUC and the initial stage of phase III (A/56/660, paras. 5-9).

5. The current appropriation authorized by the General Assembly for MONUC for the period from 1 July 2001 to 31 March 2002 amounts to $393,242,400 gross ($385,544,500 net), of which $200 million gross ($194,823,800 net) relate to the period from 1 July to 31 December 2001, as authorized by the General Assembly in resolutions 55/275 of 14 June 2001 and 56/252 of 22 December 2001. The Advisory Committee was informed that for the period from 1 July to 31 December 2001 expenditures amounted to $189,236,600 gross ($186,467,600 net), including $89,991,700 in unliquidated obligations.

6. For the period from 1 January to 30 June 2002, the Advisory Committee was informed that the estimated requirements amount to $344,651,400 gross ($339,833,900 net). Taking into account the expenditure as at 31 December 2001, the Committee was informed that the revised estimates for the financial period from 1 July 2001 to 30 June 2002 amount to $533,888,000 gross ($526,015,500 net), reflecting a reduction of $3,163,200 gross ($2,230,300 net) from the estimates of $537,051,200 gross ($528,531,800 net) contained in document A/56/660. The Committee was provided with detailed revised cost estimates for the period from 1 July 2001 to 30 June 2002 (see annex III to the present report).

7. The Advisory Committee was informed that, at 15 November 2001, the total amount assessed amounted to $383,425,769, payments received to $242,955,319 and amounts outstanding to $140,470,450. At 31 December 2001, the cash position was $53.4 million; unliquidated obligations for the period from 1 July 2000 to 30 June 2001 amounted to $3,194,400 (Governments) and $34,142,100 (non-governments); and current loans amounted to $57 million.

8. As regards the status of reimbursement to troop-contributing Member States, amounts reimbursed for the period from 16 March to 31 October 2001 amounted to $12,931,557 and for the period from 1 November to 31 December 2001 the amount owed amounted to $6,093,958. Furthermore, at 31 December 2001, the estimated amount owed for contingent-owned equipment was $10,763,957 and unliquidated obligations for contingent-owned equipment amounted to $7,878,200.

9. The Advisory Committee notes from paragraphs 7 and 133 of document A/56/660 that, should further deployment of phase III accelerate earlier than planned during the financial period 2001/02, the Controller would revert to the General Assembly on any consequential additional resources. In this regard, the Committee observes that requirements for phase III would be subject to the fulfilment of conditions stipulated in Security Council resolution 1376 (2001), in particular those in paragraph 12. The Committee notes from paragraph 96 of the report of the Secretary-General to the Security Council (S/2002/169) that an adjustment has been proposed for the concept of operation of the first step of phase III and that this would require "considerable resources to be placed at the Mission's disposal". Upon enquiry, the Controller informed the Committee that no revised additional request would be made for the period ending 30 June 2002.

A. Format and presentation of the document

10. **In the view of the Advisory Committee, the budget document is poorly organized, duplicative and confusing**. For example, under the Office of the Special Representative (see A/56/660, paras. 25-38, 137 and 138) a number of organizational units, including some new offices, are not clearly described (e.g., lines of reporting and chain of command are not clearly indicated for new substantive offices). The Committee had serious difficulties understanding which organizational units and related posts could be regarded as components of the Office of the Special Representative of the Secretary-General (see paras. 34-54 below). **In the Committee's opinion, section III**

(Operational plan and requirements) should have been more concise and should have focused on the Mission's operational plan. Information in paragraphs 25 to 123 of the document should have been combined with contents of section VIII (Staffing requirements) to eliminate duplication and to avoid confusing the reader.

11. **Furthermore, the Advisory Committee is of the view that the presentation of the administrative component of the Mission is particularly confusing (see paras. 58-68 below). For example, the description of some offices and the personnel requested is in both sections III and VIII but in most instances without added value. It is also not clear why some descriptions are presented in both parts while others are not (e.g., public information is omitted in part VIII). The number of posts referred to in the narratives in sections III and VIII do not always match the number shown in the organizational units and offices in the organization chart.**

12. **In the view of the Advisory Committee, it is not clear from the narratives whether the total number of posts or simply the new proposed posts are being discussed. Information on deployment of substantive and administrative posts at Mission headquarters and at major locations in the Democratic Republic of the Congo, although useful, does not facilitate a quick understanding of the trend in growth of personnel by organizational units or services or by location. The Committee was provided upon request with information on posts by organizational unit (see annex I to the present report). The Committee requests that in the presentation of the next budget document changes be made as suggested by the Committee in the present report.**

B. Structure of the Mission

13. The Mission structure is described in paragraphs 16 to 24 of the budget document. With a headquarters established in Kinshasa, MONUC operates in four sector headquarters (Kisangani, Kalemie, Kananga and Mbandaka), as well as in four coordination centres (Basankusu, Boende, Ilebo and Manono) and two team sites (Bunia and Gbadolite) supported by logistic bases at Kinshasa, Goma and Bangui and one forward force centre headquarters at Kindu. In addition there are six liaison offices in six capital cities: Bujumbura, Kigali, Harare, Kampala, Lusaka and Windhoek. The rationale for some aspects of the structure of the Mission is indicated in paragraph 21 of the budget document but is not adequately explained, particularly as to the four coordination centres and one forward force centre.

14. The Advisory Committee was informed that in view of the evolving political situation the liaison offices in Lusaka and Windhoek would be closed but that MONUC envisaged the establishment of administrative liaison offices in Brazzaville and Dar es Salaam (see also S/2002/169, para. 55).

15. **The Advisory Committee recognizes the extraordinary geographical and infrastructure constraints affecting the Mission. Nevertheless, the Committee observes that at present the cost of logistic, administrative and other support for MONUC appears to be out of proportion to the cost of the substantive activities of the Mission. The Committee trusts that every effort will be made to ensure that the establishment and subsequent expansion of support capacity for MONUC is at least commensurate with the level, extent and intensity of the various elements of the peace process in the Democratic Republic of the Congo as mandated by the Security Council. The comments and recommendations of the Committee in the present report should therefore be read in the light of this observation.**

16. **In particular, in several instances in the paragraphs below, the Advisory Committee has indicated that the number of proposed additional staff appears high in relation to the activities that can realistically be carried out at the present stage. Moreover, as indicated below, in many instances there were inadequate justifications for posts requested. Bearing in mind the fluidity of the situation, the Committee is not, in most cases, recommending specific reductions in post levels at this time. However, new positions should be filled with prudence and the number and level of posts requested in the next submission should be fully justified and supported with a convincing analysis of what can realistically be carried out in the budget period. In this connection, a clear indication should be given of the relationship between the level of support staff and the level of contractual services and how one affects the other.**

C. Military personnel

17. The revised military personnel cost estimates of $134,271,000 are based on a deployment of 4,727 contingent personnel and up to 703 military observers, compared with an estimate of $134,256,500 in document A/56/660, based on the deployment of 4,727 contingent personnel and up to 810 military observers (A/56/660, annex I.C, para. 2). The Advisory Committee was provided with a revised deployment schedule of military and civilian personnel (see annex II to the present report). The Committee was informed that, at 13 February 2002, some 3,500 troops were on board and that, according to recent informal discussions with a Member State, additional troops could be made available soon; however, the timing of emplacement of additional troops has not yet been determined.

18. The Advisory Committee was provided with the status of deployment of formed units by troop-contributing country and by mission location, at 5 February 2002 (see also S/2002/169, annex). With regard to the status of memorandums of understanding with troop-contributing countries, the Committee was informed that of 8 memorandums of understanding involving 17 units, 5 had been signed as at 14 February 2002.

19. The Advisory Committee notes that the provision for military contingents includes an amount of $2,086,800 for troop cost reimbursement for expenditures, which were not obligated in the period ending 30 June 2001 (A/56/660, annex I.C, para. 2). Upon enquiry, the Committee was informed of delays experienced in processing reports on troop movements and changes. **The Committee requests that communication between troops, the Mission and Headquarters be improved for timely receipt of information on troop strength in the Mission area. The Committee also requests a review of the number and qualification of staff for this function.**

20. The Advisory Committee further notes that military contingents comprise a number of specialized units (e.g., crash rescue, engineering, transport, water treatment, signal, river unit, etc.) (A/56/660, annex I. C, para. 4). **The Committee trusts that an effective use of these services will help to reduce the costs estimated elsewhere for MONUC, including services provided on a contractual basis.**

21. **The Advisory Committee welcomes the decision of MONUC to expedite installation of water treatment plants in locations of contingent and other MONUC operation centres.** The Committee was informed that, once completed, this project would lead to considerable savings in water procurement and transportation costs.

22. Revised estimates for military observers amount to $42.1 million based on a phased deployment of up to 703 military observers (see annex II to the present report), compared with $39.5 million in document A/56/660. The Advisory Committee notes that MONUC has deployed military observers throughout the country in some 15 locations and that the intention is to deploy more as the situation requires (A/56/660, para. 64). The Committee notes that only a 5 per cent vacancy factor was applied to the cost estimates for military observers (A/56/660, annex I. C, para. 3) and that the closure of some of the liaison team sites would affect the cost estimates (see para. 14 above).

23. The Advisory Committee was informed that the reduced requirements for military contingents, as a result of delayed deployment, have been offset by an increase in mission subsistence allowance for military observers. The cost estimates contained in document A/56/660 were based on reduced mission subsistence rates from $169 to $129 per day, with effect from 1 February 2001; however, these rates have not changed. The Office of Human Resources Management has "rescinded" this decision and the original rate of $169 per day remains until further notice. The Committee intends to discuss this issue with representatives of the Secretary-General and thereafter include comments and observations in its general report on peacekeeping operations.

24. Contingent-owned equipment and self-sustainment are discussed in paragraphs 128 to 130 of the budget document. The Advisory Committee notes that the Board of Auditors has reported on the considerable delays in the processing of contingent-owned equipment inspection and verification reports (see A/56/5, vol. II, chap. II, paras. 77-79) The Committee was informed that the inspection and processing is done by integrated services comprising military and civilian specialists. **The Committee requests a review of the number and qualifications of staff for this function.**

25. The Advisory Committee notes that, at 30 June 2001, the closing balance of the trust fund to support the peace process in the Democratic Republic of the Congo was $1,149,379 (see sect. V of A/56/660). **The Committee requests that information of the utilization of these resources be provided in the next budget presentation.**

D. Civilian personnel

26. The revised cost estimates for civilian personnel of $73.6 million are based on the phased deployment of up to 15 civilian police, 782 international staff, 758 local staff and 170 United Nations Volunteers (see annexes II and III to the present report). This compares with an estimate of $71.6 million in annex I to document A/56/660. The Advisory Committee was informed that reduced requirements for international and local personnel salaries have been offset by increases in common staff costs, as a result of the omission of international common staff costs in the budget document. As in the case of military observers (see para. 23 above), estimates for mission subsistence allowance contained in document A/56/660 were based on a reduced rate of $129 per day rather than the rate of $169 now in effect. The proposed civilian staffing establishment of MONUC comprises a substantive civilian personnel component and an administrative civilian personnel component, as discussed below.

27. The Advisory Committee notes that of the total proposed international and local staff of 1,710 (including 170 United Nations Volunteers), the bulk of the request (1,269 posts) are for administrative support (see annex I to the present report) with another 441 for the substantive civilian component. As indicated above, the Committee is of the view that the size of the administrative component of the Mission is disproportionate relative to the substantive activities expected to be accomplished by MONUC. **As indicated above, a number of units appeared to have been established in order to justify the level of the posts requested but with no clear relation to the proposed workload. Under the circumstances, the Committee requests a careful review of the support structure to avoid duplication and ensure optimum use of resources.**

28. In paragraph 135 of the budget document it is indicated that "the staffing resources being sought from the General Assembly at this time would position the Mission to respond to the political developments in the Democratic Republic of the Congo, including in the eastern part of the country, in a timely and effective manner". **In the opinion of the Advisory Committee, this approach would imply that in many instances the number of posts in many of the regional offices does not appear to have been determined on the basis of actual workload needs. The Committee recommends that every effort be made to ensure that requests for staff are based on an accurate assessment of the workload and tasks that would actually be carried out by the staff once on board.**

29. Revised cost estimates for international and local staff (including $3.3 million for the United Nations Volunteers) amount to $73.6 million and are inclusive of a 10 per cent vacancy factor for international staff and 5 per cent for local staff. The Advisory Committee believes that the international staff vacancy factor is low. The Committee notes that 70 per cent of the Professional and Field Service staff is classified as Mission appointees.

30. As discussed in paragraph 8 of annex I.C to document A/56/660 (see also annex III to the present report), the proposed travel budget for 2001/02 for international and local staff amounts to $945,300. The Advisory Committee notes from annex II.A, item 13, to the budget document that the travel plans for 2001/02 include a large number of missions for Headquarters staff to the Mission area. **The Committee recommends that the travel budget should be carefully monitored and controlled and that the basis for the travel estimate be better explained in the narratives and annexes of the next budget submission.**

31. As indicated in paragraph 153 of the budget document, it is proposed to deploy 147 of the 170 United Nations Volunteers to the administrative component of MONUC at Mission headquarters, sectors headquarters and coordination centres in such areas as finance, budget, logistics, engineering, transport, communication and medical. The Advisory Committee notes that increased use of United Nations Volunteers is planned in substantive areas, including political affairs and human rights (A/56/660, annex I.C, para. 9). **The Committee welcomes this proposal.**

E. Substantive civilian personnel component

32. The substantive civilian component comprises 441 posts, including 325 new posts proposed for the period 2001/02 (A/56/660, para. 136). The organization chart in annex V to the budget document provides information on the deployment of personnel at Mission headquarters, sector headquarters and coordination centres. The substantive civilian component of MONUC includes a cluster of organizational units under the Office of the Special Representative of the Secretary-General, the Office of the Force Commander, the Office of the Neutral Facilitator and the Office of Civilian Police (see annex I to the present report)

33. As indicated in paragraph 137 of document A/56/660, for the Office of the Special Representative of the Secretary-General, 394 posts are requested, reflecting an increase of 297 posts from the 97 posts approved for the period 2000/01 (see annex I to the present report). The composition of the increase in the new organizational units is partly discussed in paragraphs 32 to 46 and in paragraph 137 to 140 of the budget document. **The Advisory Committee notes, however, that no clear explanations are provided in the narratives for the new posts proposed for the Office of Political Affairs (67 new posts), the Office of Humanitarian Affairs (39 new posts), the Office of Human Rights (39 new posts), the Office of Child Protection (8 new posts) and the Office of Public Information (72 new posts).**

34. In paragraph 26 of the budget document, for what appears to be the immediate Office of the Special Representative of the Secretary-General, a total of 16 posts are requested, comprising seven Professional (one D-1, two P-5, two P-4 and two P-3), three Field service, two General Service and four Local level posts. **The Advisory Committee is not convinced that the full number of posts requested is required. The number and grade level of these posts should be reviewed.**

35. In paragraphs 27 and 28 an Assistant-Secretary-General post is requested for the Deputy Special Representative of the Secretary-General. The Deputy would be assisted by a Special Assistant (P-5), an Administrative Officer (P-3), two Field Service staff and two local staff. **In view of the lack of adequate justification not all of these additional posts should be filled at this time.**

36. For the Office of Resident Auditor six posts are requested (one P-5, one P-4, two P-3, one General Service and one Local level post) (see A/56/660, para. 29). **This is consistent with the Advisory Committee's previous recommendation on the number of Professional posts for this office (A/56/660, annex IV, para. 22).**

37. **In the opinion of the Advisory Committee, there is a need to ensure that the performance and integrity of resident auditors are not adversely affected by the opinions of those being audited. The performance of resident auditors should be based solely on evaluation of the Office of Internal Oversight Services and not by officials in the audited entities. The Committee will offer additional comments on this subject in its general report on peacekeeping.**

38. For the Investigation Unit (see A/56/660, paras. 36 and 37), two Professional posts are proposed (one P-5 and one P-3). **The Advisory Committee is not fully convinced of the need to establish a unit dedicated to investigations. The Committee believes that investigation should be done when a case arises and that investigation should be covered from Headquarters or, on a regional basis, from Nairobi.**

39. The functions of the newly proposed Gender Issues Unit are outlined in paragraph 33 of the budget document. The proposed staffing for the Unit comprises two Professionals (one D-1 and one P-3), two Local level posts and two United Nations Volunteers. The Advisory Committee notes that the Unit would provide guidance on "mainstreaming gender issues into the mandate and activities of the various components of the Mission". Moreover, the Unit would design and monitor "implementation of policies and programmes on those issues" and act as "the primary focal point for gender issues with the local establishment and population". **In the Committee's opinion, the proposed functions of the Unit are too vague and appear not to be directly related to the substantive mandate of the Mission and its administrative support structure requirements. In paragraph 33 of its report on the implementation of the report of the Panel on United Nations Peace Operations (A/56/478), the Committee inter alia urged the development of a coherent policy with respect to the role of departments and organizational units on gender issues. The Committee sees no need for a Senior**

Gender Adviser post at the D-1 level and therefore recommends against its establishment. Upon enquiry, the Committee was informed that the post had not yet been filled. The Committee recommends approval of two Gender Adviser posts at the P-5 and P-3 levels and two Local level posts for this Unit.

40. **The Advisory Committee agrees with the request for three Professional Legal Officers (one P-5, one P-4 and one P-3) and one General Service post for the Office of Legal Affairs (A/56/660, paras. 30 and 31).**

41. The Advisory Committee notes the establishment of a separate unit for quick-impact projects in the Office of the Special Representative of the Secretary-General. The Unit is headed by a P-3 Professional supported by four Local level staff (A/56/660, para. 35). **The Committee is concerned about the tendency of the Mission to establish many small units, with the potential for costly bureaucracy and coordination problems. In the Committee's opinion, this should be avoided. The Committee recommends against the establishment of this Unit at this time. The Committee also notes that there is a Project Review Committee, with the potential for slow bureaucratic formulation and implementation of what should be quick-impact projects. The Advisory Committee requests the Secretary-General to explore other options, including the use of the Trust Fund Unit, for implementation of quick-impact projects.**

42. Requirements of the newly established Office of Civil Affairs are discussed in paragraphs 39 to 41 of the budget document. Nineteen new posts are requested. The Office would be headed by a D-1 (see also annex I to the present report). The Advisory Committee exchanged views with representatives of the Secretary-General on the role to be played by the new Office. The Committee was informed that the role envisaged for the Office was under review and that its main function would be to coordinate human rights, quick-impact projects and humanitarian activities.

43. In the view of the Advisory Committee, MONUC should concentrate on offering assistance to the Government to rehabilitate its civil administration and other civil institutions. If the office is needed, the Committee believes that to use resources more effectively it should concentrate on assisting the Government at the Mission headquarters in Kinshasa. **Accordingly, the Committee recommends approval of the posts for the Mission headquarters with a review of the functions for the headquarters staff in the light of the comments by the Committee; the offices in the regions should not be established at this stage.**

44. The proposals for the Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration are contained in paragraphs 42 to 46 and 140 of the budget document, and the role of the United Nations in the Division is outlined in paragraphs 57 to 64 of the report of the Secretary-General to the Security Council in document S/2002/169.

45. The Advisory Committee was informed that "the approach adopted by the United Nations in dealing with the armed groups is a voluntary one". In other words, the disarmament programme would be based on convincing the combatants and their families that they have a better life without weapons. MONUC would ensure that durable solutions — repatriation, resettlement and reintegration are already provided for before undertaking the disarmament and initial demobilization of the armed groups. MONUC would be responsible for disarming the combatants at reception centres to be established within the Democratic Republic of the Congo and for initiating the first stage of demobilization before repatriating the combatants.

46. The Advisory Committee is aware that this is an important priority function for the peace process in the Democratic Republic of the Congo. However, there is currently no programme outlined in the budget document. In the Committee's opinion, there is a need for a plan and programme of work and its structure to be implemented in a specific time frame. **To this end there is a need to estimate the number of individuals to be disarmed, demobilized, repatriated, resettled and reintegrated before forming a judgement as to the adequacy or otherwise of the resources requested. In this connection, the Committee recalls paragraph 12 (ii) of Security Council resolution 1376 (2001) of 9 November 2001.**

47. **In view of the importance of this function for phase III, the Advisory Committee recommends acceptance of all the posts requested for the Division of Disarmament, Demobilization,**

Repatriation, Resettlement and Reintegration. In the next submission the Committee expects more details on the Division, the role of MONUC and other partners, the Division's plan and structure of programme of activities, related cost and funding source.

48. Paragraphs 47 to 50 of the budget document address the requirement of the Division of Political Affairs. As noted above, this Division is not referred to in section VIII of the budget document and is another example of the inconsistent presentation and lack of explanation in the document. Annex I to the present report shows the proposed staffing of 89 posts, including 67 new posts for the period 2001/02. **The Advisory Committee believes that full explanations have not been provided to justify a staff complement of 89 posts for this Division at the Mission and sector headquarters (see paras. 49 and 50 below).**

49. The Advisory Committee notes from paragraph 48 of the budget document that the Division has been enlarged "to make it more responsive to the evolving needs and to ensure that consistent and cohesive political guidance is provided to all offices and components within MONUC". Political officers are to be deployed throughout the Democratic Republic of the Congo as well as in a number of neighbouring countries. The Advisory Committee notes that other units of MONUC would also provide political advice. For example, the new Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration will also provide advice to the Special Representative of the Secretary-General on the political aspects of the peace process affecting the process of demobilization, disarmament and durable solutions (A/56/660, para. 42).

50. **The Advisory Committee cautions against what appears to be a tendency to establish a capacity to carry out theoretical political analysis and preparation of reports that might not be germane to the immediate needs of implementing the MONUC mandate as set out in the resolutions of the Security Council. Although the Committee is not recommending a reduction in posts for this Division of Political Affairs at this time, it requests the Secretary-General to indicate clearly in the context of the next estimate how the role of the Division and the activities it carries out are directly related to the implementation of the mandate of the Mission, and how these would justify the number and level of posts requested.**

51. Paragraphs 51 to 53 of the budget document discuss the requirement of the Office of Humanitarian Affairs. As noted above, this Office is also not referred to in section VIII of the document. Annex I to the present report shows the proposed staffing of 60 posts, including 39 new posts for the period 2001/02. The humanitarian operations are headed by a P-5 Adviser. In the view of the Advisory Committee, the functions described in paragraph 51 are rather vague and show no relation to work being carried out by other partners. **The Committee recommends that the issue of the expanded use of volunteers and role of United Nations Funds and Programmes be elaborated in the next budget submission.**

52. Paragraphs 54 and 55 of the budget document discuss the requirement of the Office of Human Rights. This Office is also not referred to in section VIII of the document. Annex I to the present report shows the proposed staffing of 53 posts, including 39 new posts for the period 2001/02. The human rights activities are headed by a D-1 Adviser. **The Advisory Committee is of the view that, as in the case of the post of Chief of the Office of Humanitarian Affairs, the responsibilities of the Chief of the Office of Human Rights should be at the P-5 level rather than at the D-1 level. Otherwise, the Committee recommends acceptance of the posts proposed in the request.**

53. The Advisory Committee notes the proposal for the Office of Child Protection in paragraphs 56 to 58 of the budget document. Taking into account Security Council resolution 1355 (2001) calling upon the Secretary-General to ensure sufficient deployment of child protection advisers to monitor and report systematically the conduct of the parties to the conflict in the Democratic Republic of the Congo, the Office of Child Protection has been enlarged and restructured. **The Committee recommends acceptance of the proposed staffing of 18 posts, including 8 new posts for the period 2001/02 and requests that, in the next budget presentation, cooperation of the Mission with the United Nations Children's Fund in monitoring treatment of children be better explained.**

54. The Advisory Committee notes the proposal for the Office of Public Information in paragraphs 59 to 63 of the budget document and the objectives of the Office

as outlined in paragraphs 65 to 67 of document S/2002/169. Annex I to the present report shows the proposed staffing of 82 posts, including 72 new posts for the period 2001/02. The public information activities are headed by a D-1. The Committee notes that this Office has been enlarged to meet demands of an expanded mandate (see A/56/660, paras. 60 and 61). Estimates for public information programmes amount to $1,495,500 for the period 2001/02 (see para. 79 below). **However, the Advisory Committee is of the view that it would be more appropriate and cost-effective to adopt a gradual development of information capacity for MONUC in accordance with the pace of the implementation of each phase (see para. 80 below). At this stage, therefore, it would appear unlikely that all of the additional posts requested would be necessary.**

55. Paragraphs 64 to 67 of the budget document discuss the proposals for the Office of the Force Commander. Annex I to the present report shows the proposed staffing of 26 posts, including 23 new posts for the period 2001/02. The Office of the Force Commander is headed by a D-2, assisted by a Deputy Force Commander (D-1). **The Advisory Committee recommends acceptance of the posts requested.**

56. The Office of Neutral Facilitator is discussed in paragraphs 68 to 70 and 142 of the budget document. Seventeen posts are requested. The Office is headed by a Chief in Kinshasa (D-2) and another Chief in Gaborone (D-1). The Advisory Committee acknowledges that the facilitator plays a critical role in the peace process in the Democratic Republic of the Congo and support to him should encompass the various substantive and administrative components of the Mission. That being the case, the reasons for establishing a separate identifiable unit for this function with separate substantive, administrative and logistic support from MONUC should have been explained more clearly. For example, the functions described in paragraph 68, promoting and supporting the national dialogue, providing technical support to the facilitator, coordinating activities of agencies and interacting with Congolese political parties, the opposition and representatives of civil society, are functions that, in the Committee's opinion, are also carried out in the Division of Political Affairs. **The Committee believes that the need for separate administrative and substantive support should be further clarified in the next submission. Subject to this, the Committee, at this stage, recommends approval of the staff resources requested for this function.**

57. The newly established Office of Civilian Police is headed by an Interim Police Commissioner (D-1) (see A/56/660, paras. 71, 72 and 143). Four posts are requested for this Office (1 D-1, 1 P-4 and 2 Field Service). The proposal is for a preparatory office to "conduct an assessment and evaluation of the public security sector in its entirety". Plans and recommendations would be made for eventual expansion of the civilian police mandate pursuant to Security Council mandate (see para. 9 of Security Council resolution 1376 (2001)). **The Advisory Committee agrees with the request.**

F. Administrative civilian personnel component

58. The proposed administrative civilian personnel component for MONUC comprises 1,269 posts, including 722 new posts (see A/56/660, para. 144 and annex I to the present report). The units and related service comprising this component are set out in paragraphs 74 to 123 and 144 to 153 of the budget document. Annex V to document A/56/660 shows in map C the deployment of administrative posts in the Democratic Republic of the Congo.

59. In the view of the Advisory Committee, the presentation of this part of MONUC is confusing and difficult to analyse. Furthermore, to compound the confusion, the presentation in paragraphs 74 to 123 refers to 23 administrative support units or services. The presentation in paragraphs 144 to 153 refers to seven main offices, including the supply bases at Goma and Bangui. The presentation in section III should have been combined with that in part VIII to facilitate analysis of the proposal. **The Committee strongly recommends a change in the next budget submission.**

60. The Advisory Committee notes from paragraph 144 that the main reasons for the increase are attributable to the reorganization and strengthening of existing offices at Mission headquarters, sector headquarters, supply bases and coordination centres as well as the establishment of new offices and sections. Under the direct supervision of the Director of Administration three new units are proposed, namely

the Training Section, the Budget and Cost Control Unit and the Administrative Control Unit (A/56/660, para. 81) and under Administrative Services a new Contract Management and Memorandum of Understanding Unit (A/56/660, para. 100) and two new sections have been established (the Joint Control Logistics Centre and the Geographical Information System Cell) (A/56/660, para. 117).

61. **The Advisory Committee points out that from the information provided in the narratives of the document and during the hearings with representatives of the Secretary-General, the Committee had serious difficulties determining the number of posts actually required in many of the organizational units of the administrative component of MONUC, as well as with the organigram itself.**

62. The Office of the Director of Administration is headed by a D-2 supported by a Senior Administrative Officer (P-5), two Administrative Officers (one P-4, one P-3), two Field Service Staff, two General Service staff and four Local level posts (A/56/660, para. 74 and 75). **The Committee agrees with the proposed posts.**

63. The Advisory Committee notes that, for the new Contract Management and Memorandum of Understanding Unit of the Office of General Services, 26 new posts are proposed. This Unit will be responsible for introducing, managing and closing major commercial contracts for support services at the Mission, including, inter alia, aviation and ground fuel. The Unit comprises six Professionals (one P-4, four P-3 and one P-2), nine Field Service staff, six General Service staff and five Local level staff. **The next budget submission should include a clear definition of the units in the Office of General Services, including an indication of the impact of contractual services on the staff requirements for the Office of General Services and their responsibilities.**

64. The Advisory Committee notes that for the supply bases, 159 posts are proposed for Goma and 41 posts for Bangui. There is a reduction of 15 posts at Bangui but an anticipated higher demand for services at Goma, requiring the enlargement of the Goma base by 104 posts (see A/56/660, paras. 149-151 and annex I to the present report).

65. For four sector headquarters (Mbandaka, Kisangani, Kalemie and Kananga) 546 posts are proposed, including 359 new posts; for the coordination centres (Manono, Basankusu, Boende, Ilibo) 40 posts are proposed and for the Kindu base 17 posts (see annex I to the present report). **The Advisory Committee notes that the substantive staff in these locations is small compared with administrative support requested. In the Committee's view, the growth of administrative support should be in line with growth in substantive and other operation activities of the Mission; in the Committee's opinion it is therefore unlikely that there will be a need for as many as 359 new posts in the remainder of this financial period.**

66. **In the opinion of the Advisory Committee, the posts requested for the new training section proposed in paragraph 82 (1 P-4, 2 local post and 2 United Nations Volunteers) for the delivery of training support services to the staff of the Mission should be integrated in the Personnel Section. The Committee notes that the Personnel Section is responsible for integrated personnel management services, planning, administration, recruitment and training (see A/56/660, paras. 87, 91 and 92).**

67. **Furthermore, in the opinion of the Advisory Committee, the adequacy of the new proposed Budget and Cost Control Unit (one P-5, one P-3, one General Service, and two Local level posts), should be reviewed (A/56/660, para. 84).**

68. **The Advisory Committee notes that there is a limited request for reclassifications, comprising the reclassifications of the post of the Director of Administration to the D-2 level, for the heads of Administrative Services and Integrated Support Services to the D-1 level and for the heads of the Personnel and the Finance Sections to the P-5 level. In the view of the Committee, these classifications are warranted and it therefore recommends approval.**

G. Operational requirements

69. Revised operational requirements for MONUC amount to $315.2 million for the period 2001/02 and include $28.2 million for premises and accommodation, $8.2 million for infrastructure repairs, $25.5 million for transport operations, $150.6 million for air operations, $2.3 million for naval operations, $20.0 million for communications, $22.6 million for other equipment, $20.3 million for supplies and

services and $37.5 million for air and surface freight (see annex III to the present report).

70. The revised cost estimate for air operations ($150.6 million) provides for a reduced fleet of 33 aircraft (14 helicopters and 19 fixed-wing aircraft) under long-term commercial and letter-of-assist arrangements. During the financial period ending 30 June 2001, MONUC operated a fleet of 35 aircraft (8 helicopters and 27 fixed-wing aircraft) (A/56/660, annex I.C, para. 19).

71. The Advisory Committee has requested that when the structure of air operations change, full explanations should be given in the budget document. Although the Committee notes that some brief notation has been made in annex II.A, under standard and mission specific costs, for some of the changes there are no satisfactory explanations (e.g., for the increase from six to eight in the number of medium utility helicopters). The statement that "additional requirement for smaller capacity and slower aircraft to replace B-200 Stol fixed-wing aircraft" is not a full explanation.

72. **In the view of the Advisory Committee, there should be a concerted effort to develop an integrated plan for the use of air, ground (including road and railways) and river transport in an effective and cost-efficient manner. This might imply strategic investment in the rehabilitation of ground transport and river facilities in a way that would reduce the considerable resources devoted to air operation. The Committee intends to offer more detailed comments and observations on air operations in its general report on peacekeeping operations.**

73. The Advisory Committee notes that there are 12 fixed-wing medium and light passenger/cargo aircraft. The Committee recalls its view on the need to install an effective adequate mission capacity to monitor the use of air assets and that arrangements should be in place to ensure appropriate and timely reimbursement for air support services provided by MONUC to other partners in the mission area (A/55/941, para. 20). The Committee notes the reply provided by the Secretariat in annex IV to document A/56/660 but points out that it is not entirely satisfactory. No information is given on the results of the review of timing of operation of new aircraft that were still under negotiation at the time the Committee prepared its report (A/55/941). Moreover, the effect of the measures taken (e.g., those described in item 20 of annex IV) are not disclosed.

74. The use and related cost of air assets and other MONUC services provided to other non-MONUC entities are summarized in annexes III.A and B. of the budget document. The Committee notes that document A/56/660 was completed in November 2001. **The Committee believes that information on the use of air assets should be more up to date if the stated monitoring is as rigorous and systematic as stated in annex IV.**

75. Furthermore, the Advisory Committee recalls that it had requested that detailed information on all service contracts for MONUC should be given to it when it takes up the estimates for the period 2001/02 (A/55/941, para. 21). **The Committee regrets that this information was not supplied. The Committee notes that brief information on contractual services is provided in paragraphs 25 to 29 of annex I.C, under supplies and services, but there is no mention of air contract services and the estimated $34 million for the air service contract awarded to Pacific Architects and Engineers Inc. (PAE)/Daher International Transport** (see sect. III below).

76. Revised provisions for transport operations amount to $25.5 million, including $17.2 million for 504 new vehicles. Operating costs in respect of maintenance, petrol and insurance are based on a fleet of 1,517 United Nations vehicles (1,013 used and 504 new) and 385 contingent-owned vehicles. Provision for spare parts and maintenance amount to $2.6 million. The cost estimates for petrol, oil and lubricants ($4.3 million) include a 10 per cent reduction for off-road vehicles (A/56/660, annex I.C, para. 17 and annex III to the present report).

77. Revised estimates for premises and accommodation of $28.2 million include $9.8 million for rental of premises and $12.0 million for requirements under construction/pre-fabricated buildings. The breakdown of rental requirements by location is shown in paragraphs 11 to 15, annex II.C to the budget document (A/56/660, and annex III to the present report).

H. Other programmes

78. Cost estimates for other programmes of $3,263,900 include provisions for public information

programmes ($1,495,500), training programmes ($668,400), mine clearing programmes ($400,000) and quick-impact projects ($700,000) (see annex III to the present report).

79. The provisions for public information programmes ($1,495,500) include $986,000 for equipment, $365,000 for contractual services and $144,500 for supplies. The Advisory Committee notes from paragraph 32 to 34 of annex I.C to the budget document that the Office of Public Information plans to disseminate public information in six languages on the activities of MONUC in the Democratic Republic of the Congo and that MONUC intends to establish "an independent short-wave broadcasting service covering the whole country". In this connection, the Committee was informed that an agreement had been signed with the Swiss non-governmental organization Foundation Hirondelle on 4 December 2001 to establish a network of radio stations covering the whole territory of the Democratic Republic of the Congo. Foundation Hirondelle brings to MONUC experience gathered in previous collaborative efforts with the United Nations at peacekeeping missions in Kosovo, East Timor and the Central African Republic.

80. **As indicated in paragraph 54 above, the Advisory Committee is of the view that it would be more appropriate and cost effective to adopt a gradual development of information capacity for MONUC in accordance with the pace of the implementation of each phase.**

81. The provision for mine clearing programmes includes requirements to conduct surveys pertaining to possible mine contamination in the eastern part of the Democratic Republic of the Congo, where MONUC is to be deployed (A/56/660, annex I.C, para. 36). The Advisory Committee notes from paragraph 23 of the budget document that a fact-finding mission was dispatched to the Mission to determine the operational requirements of the programme but the programme has not yet been formulated. **The Committee requests that additional information be provided on the subject in the next budget submission.**

82. The cost estimate for quick-impact projects of $700,000 is based on the balance of the provision of $1 million approved for quick-impact projects subsequent to the recommendation of the Panel on United Nations Peace Operations (A/55/305-S/2000/809, see also A/56/660, paras. 22 and 37). The Committee's comments on quick-impact projects are contained in paragraph 41 above. The Committee notes the information in annex II.C, item 10, to the budget document on quick-impact projects to be implemented.

I. Recommendation on the budget

83. The Advisory Committee was informed that expenditure for the period from 1 July 2001 to 31 December 2001 was approximately $189.2 million (including unliquidated obligations of $90 million). On that basis and in the light of its observations and recommendations in the paragraphs above, **the Advisory Committee is of the opinion that an amount of $450 million is adequate to cover the requirements of MONUC for the period from 1 July 2001 to 30 June 2002. Accordingly, taking into account that appropriations authorized by the General Assembly in resolutions 55/275 and 56/252, amounting to $393,242,400, the Committee recommends that the General Assembly appropriate the additional amount of $56,757,600 for the period from 1 July 2001 to 30 June 2002.**

III. Pacific Architects and Engineers Inc./ Daher air service contract

84. The Advisory Committee's comments and recommendations in the following paragraphs are provided on the basis of information available to it orally and in writing on the contract for provision of airfield services to MONUC. During its consideration of the matter, the Committee exchanged views with members of the Audit Operations Committee and with representatives of the Secretary-General, including the Special Representative of the Secretary-General and Chief Administrative Officer of the Mission.

85. According to the information available to the Advisory Committee, the need for the contract was communicated by the Field Administration and Logistics Division of the Department of Peacekeeping Operations to the Procurement Division in May 2000. However, this action was not preceded by a cost-benefit analysis prior to deciding upon outsourcing. The Committee understands that this was because there was no internal capacity to perform this analysis; **however, the Committee points out that the hiring of an independent consultant for this purpose could**

have been considered. The request for proposals was issued in May 2000 on the basis of the recommendation by the Military Adviser of the Department of Peacekeeping Operations. Five companies submitted proposals. On 7 February 2001, the Assistant Secretary-General for Central Support Services decided on a limited competitive bidding among the five in view of the operational urgency (see para. 88 below).

86. Between 1 and 22 March 2001, the Field Administration and Logistics Division conducted two technical evaluations of bidders and recommended award of the contract to PAE/Daher. The technical evaluation by the Field Administration and Logistics Division was seriously flawed and appears to contravene paragraph 8.02.01 of the Procurement Manual. That paragraph requires that any rating system for technical evaluation of bids or proposals should be determined before the request for proposals or invitation to bid is sent to vendors. The Field Administration and Logistics Division did not provide the Procurement Division with the points-based rating for technical evaluation and it was not clear whether the rating system used in rating the five bidders had been prepared by the Field Administration and Logistics Division before or after opening the replies to the request for proposals from the five companies.

87. **From the information available to it, the Advisory Committee has concluded that in submitting the contract proposal to the Headquarters Committee on Contracts, the Procurement Division merely followed the position recommended by the Department of Peacekeeping Operations to offer the contract to the company recommended by the Field Administration and Logistics Division. The Committee is of the opinion that the role played by the Field Administration and Logistics Division in the evaluation and award of the contract contravenes a basic procurement principle. In the Committee's opinion, the Field Administration and Logistics Division should not have been so actively involved in advocating a particular recommendation. To avoid the appearance of a conflict of interest, departments that prepare requisitions for services and products are barred from recommending providers of those products and services.**

88. After the Procurement Division submitted the contract proposal to the Headquarters Committee on Contracts for advice, the contract was awarded to PAE/Daher on 28 March 2001 owing to "operational necessity" for an amount not to exceed $34,223,412 for one year. PAE/Daher would provide airport services, such as cargo and passenger handling, fire fighting and emergency crash and rescue services. The Committee was informed that the contract was valid until 30 June 2002 and there were options to renew it.

89. **On the basis of information available to it, it is the opinion of the Advisory Committee that the choice of PAE/Daher over the lowest bidder raises many troubling questions.** It appears to have been rejected owing to several factual and interpretation errors committed during the technical evaluation and points-based rating exercise. It was claimed that the lowest bidder had not provided a list of equipment for any of the seven airfields to be serviced. This was erroneous: the lowest bidder had provided a detailed list of equipment with supplementary information. It was claimed that the lowest bidder had provided information on staffing, supervision and management control for five airfields only. Again this is erroneous. The lowest bidder had provided information for all seven airfields. The lowest bidder was erroneously penalized in the rating system because of factual errors committed in the interpretation or recording of information provided by the bidder on accelerated mobilization to meet the operational needs of MONUC once the contract had been awarded. Other errors related to technical evaluation of services to be provided for emergency/crash rescue services and hours of operation. These errors led to awarding a significantly lower rating to the lowest bidder.

90. During the bidding process, it appeared that the Procurement Division and the Field Administration and Logistics Division caused confusion on what capacity the contractor should have, whether it should be based on the ability to operate for 18 hours, 7 days a week, or for 12 hours, 7 days a week. The Procurement Division clarified that it should be on a 12-hours/7 days basis, with the possibility of operating beyond that on an exceptional basis. However, the contract was given to PAE/Daher, which bid on a full 18-hours/7 days basis, rather than to the lowest bidder, which bid on a 12-hours/7 days basis, with extension on an exceptional basis. The information available to the Advisory Committee indicates that the intention to have the contractor operate three aircraft and service two aircraft simultaneously at all airfields 18 hours for

7 days translates into a very high cost, which has not been justified on the basis of the needs of MONUC.

91. In awarding the contract, it was not specified whether it was a fixed or "all or none" type of contract, since an agreed scope of services had not been determined between MONUC and the Field Administration and Logistics Division before issuance of the request for proposals. This ambiguity led to prolonged post award discussion with the contractor, PAE/Daher, and significant delays in the signing of the contract.

92. The Advisory Committee notes that no certified and signed requisition order preceded the action by the Procurement Division, which is a serious breach of procurement rules. A requisition for the contract was issued only after it had been awarded. The contractor was asked to mobilize with a potential liability of up to $2.6 million to the United Nations without a certified requisition from the Field Administration and Logistics Division.

93. The Advisory Committee understands that MONUC had serious reservations regarding the contract, indicating that works costing up to $14.8 million were not needed since MONUC staff and a South African service provider were providing the airfield services. Nevertheless, after consultation with the Department of Peacekeeping Operations, MONUC withdrew its reservations. **In the Committee's opinion, it appears that the role of MONUC officials in monitoring and controlling expenditures may have been undermined. The Committee points out that the Mission's Chief Administrative Officer should have full certifying authority and that any tendency by contract officers to bypass MONUC officials and appeal to the Department of Peacekeeping Operations at Headquarters should not be entertained.**

94. As indicated in paragraph 88 above, the contract was awarded on 28 March 2001 owing to "operational necessity"; it was signed in November 2001. However, services had not been provided as of October 2001 and full services are still not being provided. The objective of meeting the needs of MONUC on an urgent basis has therefore not been realized. Moreover, in spite of this delay in the delivery of service, MONUC has been able to carry out essential air services with the cooperation of personnel already deployed.

95. The Advisory Committee notes that MONUC has been performing air service now for more than one year. It is not clear to the Committee whether the PAE/Daher services will be new services or improvements on what MONUC has been performing. As indicated in paragraph 88 above, the initial contract was not to exceed $34.2 million. It now appears to be an open-ended contract. For the next financial period services by the provider may increase considerably. The Committee has been informed that the amount may exceed $75 million for the next financial period. **The Committee has serious difficulties understanding why the services to be performed by the contractor are so costly. The next budget submission should contain a statement of what has and is being funded by whom and the impact on contractual costs.**

96. Moreover, the Advisory Committee notes that the number of staff to be deployed and the responsibility for costs relating to the PAE/Daher contract (e.g., accommodation, communication and other support costs) are not entirely clear. Although not firmly established, from the exchange of information with MONUC officials, the Committee understands that the number of personnel required is currently estimated at 1,224 contract staff, or 136 staff (49 international and 87 local staff) for each of all 9 locations. **Such a large number of contractual staff under authority of the contractor (equivalent to more than 75 per cent of MONUC current authorized staffing) may impact on the ability of MONUC to administer the Mission. In particular, the Committee points out that the effect of this large staff deployment on the support establishment of MONUC is not clear from the budget document or from the information provided to the Committee during the hearings. The Committee believes that there is a high potential for duplication of staff services.**

97. It is also not clear to the Advisory Committee whether an agreement was reached at the beginning with PAE/Daher as to whether the contractor or MONUC should provide staff accommodation. The Committee understands that the Department of Peacekeeping Operations at Headquarters subsequently decided that PAE/Daher should provide accommodation at the expense of MONUC. Accommodation costs are currently estimated at $23 million for all nine locations. The size of the accommodation would depend on the number of staff and other needs as specified by PAE/Daher. The Committee is concerned that MONUC appears not to have control over this type of expenditure. The Committee notes that $28.2 million is provided for premises and accommodation (see annex III to the present report).

98. Furthermore, it is not clear to the Committee whether there is specific agreement as to what equipment PAE/Daher should provide and what the Mission should provide. Although, as part of "general requirements", information available indicates that the statement of work required the contractor to provide adequate equipment such as computers, tools, materials and consumables, the Committee has been informed that far greater outlays by the Mission itself on heavy airport services equipment would be necessary in order for the contractor to carry out its responsibilities.

99. **In the opinion of the Advisory Committee there may be various options to remedy the current situation. The Committee points out that the nature of the contract has changed and bears little resemblance to that awarded in March 2001 even before the term of the contract has ended. Under the circumstances, one option could require the contract to be resubmitted to tender at the end of the first year (by 30 June 2002). However, a new contractor would have to go through another process of mobilization, although the consequent delay would not be significant since PAE/Daher has actually not started providing the bulk of services; most services continue to be provided by MONUC at this time. Another option would be to award a series of contracts to more than one provider. Such an option could envisage provision of services by the United Nations itself (when determined cost-effective), as well as other successful bidders for separate areas. This option would have the advantage, as a matter of policy, of protecting MONUC from the consequences of depending solely on one service provider for an area of operation as large as that of the Democratic Republic of the Congo.**

Annex I

Current and proposed staffing

	Professional category and above									*General Service and related categories*								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	UP-1	Total	Field Service	Principal Level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Office of the Special Representative of the Secretary-General																		
	1	1	-	1	1	-	1	-	5	1	-	2	-	3	5	-	-	13
Current	1	1	-	1	3	2	1	-	11	5	-	2	-	7	6	-	-	24
Proposed																		
Office of Resident Auditor	-	-	-	-	1	-	1	-	2	-	-	1	-	1	-	-	-	3
Current	-	-	-	-	1	1	2	-	4	-	-	1	-	1	1	-	-	6
Proposed																		
Office of Legal Affairs	-	-	-	-	-	1	1	-	2	-	-	1	-	1	1	-	-	4
Current	-	-	-	-	1	1	1	-	3	-	-	1	-	1	-	-	-	4
Proposed																		
Gender Issues Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	1	-	-	1	-	2	-	-	-	-	-	2	-	2	6
Proposed																		
Quick Impact Projects Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	1	-	1	-	-	-	-	-	4	-	-	5
Proposed																		
Investigation Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	1	-	1	-	2	-	-	1	-	1	-	-	-	3
Proposed																		
Subtotal	1	1	-	1	2	1	3	-	9	1	-	4	-	5	6	-	-	20
Current	1	1	-	2	6	4	5	-	23	5	-	5	-	10	13	-	2	48
Proposed	-	-	-	1	4	3	6	-	14	4	-	1	-	5	7	-	2	28
Net change																		
Office of Civil Affairs																		
Kinshasa	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	1	1	2	1	-	5	-	-	2	-	2	4	-	-	11
Proposed																		
Goma	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1	-	-	2
Proposed																		
Kisangani	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1	-	-	2
Proposed																		
Kananga	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1	-	-	2
Proposed																		
Kindu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1	-	-	2
Proposed																		
Subtotal	-	-	-	-	-	-	-	-	-	-	-	2	-	2	6	-	-	10
Current	-	-	-	1	1	6	1	-	9	-	-	2	-	2	8	-	-	19
Proposed	-	-	-	1	1	6	1	-	9	-	-	2	-	2	8	-	-	19
Net change																		

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	UNV	Total	Field Service	Principal Level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	1	-	2	2	3	-	7	1	-	2	-	6	5	-	1	22
Kindu																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	2	-	3	-	-	-	-	-	-	-	-	3
Subtotal																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	1	-	2	3	4	-	10	1	-	2	-	6	6	-	1	25
Net change	-	-	1	-	2	3	4	-	10	1	-	2	-	6	6	-	1	25
Division of Political Affairs																		
Kinshasa																		
Current	-	-	1	1	1	5	5	2	15	-	-	2	-	2	5	-	-	22
Proposed	-	-	1	1	4	6	3	4	19	-	-	4	-	4	4	-	-	27
Goma																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	1	1	1	-	1	4	-	-	2	-	2	2	-	1	9
Mbandaka																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	1	-	-	2	-	2	2	-	1	6
Kisangani																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	1	1	-	1	3	-	-	2	-	2	2	-	1	8
Lubumbashi																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	-	-	1	-	-	2	-	2	2	-	1	6
Bunia																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	1	-	-	2	-	2	2	-	1	6
Gbadolite																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	1	-	2	-	-	2	-	2	2	-	1	7
Kalemie																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1	-	-	2
Kindu																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1	-	-	2
Bukavu																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	-	-	1	-	-	2	-	2	2	-	-	4
Bunia																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	-	-	1	-	-	2	-	2	2	-	-	4
Mbandaka																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	-	-	1	-	-	2	-	2	2	-	-	4
Kindu																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	-	-	1	-	-	2	-	2	2	-	-	4
Subtotal																		
Current	-	-	1	1	1	5	5	2	15	-	-	2	-	2	5	-	-	22
Proposed	-	-	1	2	6	16	6	6	37	-	-	20	-	20	21	-	6	89
Net change	-	-	-	1	5	11	1	4	22	-	-	18	-	18	21	-	6	67

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	2/P-1	Total	Field Service	Principal Level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Office of Humanitarian Affairs																		
Kinshasa																		
Current	-	-	-	-	-	3	6	-	9	-	-	4	-	4	8	-	-	21
Proposed	-	-	-	-	1	3	1	1	6	-	-	6	-	6	8	-	-	20
Goma																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	1	-	2	-	-	2	-	2	2	-	-	6
Mbandaka																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	2	-	3	-	-	2	-	2	2	-	-	7
Kisangani																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	1	-	2	-	-	2	-	2	2	-	-	6
Kananga																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	1	1	3	-	-	2	-	2	2	-	-	7
Bunia																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	2	-	3	-	-	2	-	2	2	-	-	7
Gbadolite																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	2	-	3	-	-	2	-	2	2	-	-	7
Subtotal																		
Current	-	-	-	-	-	**3**	**6**	-	**9**	-	-	**4**	-	**4**	**8**	-	-	**21**
Proposed	-	-	-	-	**1**	**9**	**10**	**2**	**22**	-	-	**18**	-	**18**	**20**	-	-	**60**
Net change	-	-	-	-	**1**	**6**	**4**	**2**	**13**	-	-	**14**	-	**14**	**12**	-	-	**39**
Office of Human Rights																		
Kinshasa																		
Current	-	-	-	-	2	3	6	-	11	-	-	2	-	2	1	-	-	14
Proposed	-	-	-	1	1	2	2	-	6	-	-	4	-	4	1	-	-	11
Goma																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	1	-	2	-	-	2	-	2	2	-	1	7
Mbandaka																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	1	-	2	-	-	2	-	2	2	-	1	7
Kisangani																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	1	-	2	-	-	2	-	2	2	-	1	7
Kananga																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	1	-	2	-	-	2	-	2	2	-	1	7
Bunia																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	1	-	2	-	-	2	-	2	2	-	1	7
Gbadolite																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	1	-	2	-	-	2	-	2	2	-	1	7
Subtotal																		
Current	-	-	-	-	**2**	**3**	**6**	-	**11**	-	-	**2**	-	**2**	**1**	-	-	**14**
Proposed	-	-	-	**1**	**1**	**8**	**8**	-	**18**	-	-	**16**	-	**16**	**13**	-	**6**	**53**
Net change	-	-	-	**1**	**(1)**	**5**	**2**	-	**7**	-	-	**14**	-	**14**	**12**	-	**6**	**39**

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	2/P-1	Total	Field Service	Principal Level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Office of Child Protection																		
Kinshasa																		
Current	-	-	-	-	3	-	3	-	**6**	-	-	2	-	2	2	-	-	**10**
Proposed	-	-	-	-	1	2	3	-	**6**	-	-	2	-	2	2	-	-	**10**
Goma																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	-	-	-	-	**-**
Proposed	-	-	-	-	-	1	-	-	**1**	-	-	-	-	-	1	-	-	**2**
Kisangani																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	-	-	-	-	**-**
Proposed	-	-	-	-	-	1	-	-	**1**	-	-	-	-	-	1	-	-	**2**
Gbadolite																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	-	-	-	-	**-**
Proposed	-	-	-	-	-	1	-	-	**1**	-	-	-	-	-	1	-	-	**2**
Kindu																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	-	-	-	-	**-**
Proposed	-	-	-	-	-	1	-	-	**1**	-	-	-	-	-	1	-	-	**2**
Subtotal																		
Current	-	-	-	-	3	-	3	-	**6**	-	-	2	-	2	2	-	-	**10**
Proposed	-	-	-	-	1	5	4	-	**10**	-	-	2	-	2	6	-	-	**18**
Net change	-	-	-	-	(2)	5	1	-	**4**	-	-	-	-	-	4	-	-	**8**
Office of Public Information																		
Current	-	-	-	-	1	1	4	-	**6**	1	-	-	-	1	3	-	-	**10**
Proposed	-	-	-	1	2	4	5	2	**14**	7	-	3	-	10	10	-	-	**34**
Goma																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	-	-	-	-	**-**
Proposed	-	-	-	-	-	1	1	-	**2**	2	-	1	-	3	5	-	-	**10**
Mbandaka																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	-	-	-	-	**-**
Proposed	-	-	-	-	-	-	1	-	**1**	1	-	-	-	1	5	-	-	**7**
Kisangani																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	-	-	-	-	**-**
Proposed	-	-	-	-	-	-	1	-	**1**	1	-	-	-	1	5	-	-	**7**
Kananga																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	-	-	-	-	**-**
Proposed	-	-	-	-	-	-	1	-	**1**	1	-	-	-	1	5	-	-	**7**
Bunia																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	-	-	-	-	**-**
Proposed	-	-	-	-	-	-	1	-	**1**	1	-	-	-	1	5	-	-	**7**
Gbadolite																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	-	-	-	-	**-**
Proposed	-	-	-	-	-	-	1	-	**1**	1	-	-	-	1	5	-	-	**7**
Kindu																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	-	-	-	-	**-**
Proposed	-	-	-	-	-	1	-	-	**1**	1	-	-	-	1	5	-	-	**7**
Subtotal																		
Current	-	-	-	-	1	1	4	-	**6**	1	-	-	-	1	3	-	-	**10**
Proposed	-	-	-	1	2	6	11	2	**22**	15	-	4	-	19	41	-	-	**82**
Net change	-	-	-	1	1	5	7	2	**16**	14	-	4	-	18	38	-	-	**72**
Total, Office of the Special Representative of the Secretary-General																		
Current	1	1	1	2	9	13	27	2	**56**	2	-	14	-	16	25	-	-	**97**
Proposed	1	1	2	7	20	57	53	10	**151**	23	-	69	-	92	132	-	19	**396**
Net change	-	-	1	5	11	44	26	8	**95**	21	-	55	-	76	107	-	19	**297**

	Professional category and above									General Service and related categories								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*2/P-1*	***Total***	*Field Service*	*Principal Level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
Office of the Force Commander																		
Current	-	-	1	-	-	-	-	-	**1**	-	-	1	-	**1**	1	-	-	**3**
Proposed	-	-	1	1	-	-	-	-	**2**	2	-	7	-	**9**	15	-	-	**26**
Net change	-	-	-	1	-	-	-	-	**1**	2	-	6	-	**8**	14	-	-	**23**
Office of Neutral Facilitator																		
Current	-	-	1	1	2	4	2	1	**11**	-	-	1	-	**1**	4	-	-	**16**
Proposed	-	-	1	1	2	3	3	1	**11**	1	-	1	-	**2**	4	-	-	**17**
Net change	-	-	-	-	-	(1)	1	-	**-**	1	-	-	-	**1**	-	-	-	**1**
Office of Civilian Police																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	**-**
Proposed	-	-	-	1	-	1	-	-	**2**	2	-	-	-	**2**	-	-	-	**4**
Net change	-	-	-	1	-	1	-	-	**2**	2	-	-	-	**2**	-	-	-	**4**
Total, substantive																		
Current	1	1	3	3	11	17	29	3	**68**	2	-	16	-	**18**	30	-	-	**116**
Proposed	1	1	4	10	22	61	56	11	**166**	28	-	77	-	**105**	151	-	19	**441**
Net change	-	-	1	7	11	44	27	8	**98**	26	-	61	-	**87**	121	-	19	**325**
Administrative component																		
(a) Kinshasa																		
Office of the Director of Administration																		
Current	-	-	-	1	1	1	2	-	**5**	-	-	2	-	**2**	3	-	-	**10**
Proposed	-	-	1	-	1	1	1	-	**4**	2	-	2	-	**4**	4	-	-	**12**
Air Safety Unit																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	**-**
Proposed	-	-	-	-	-	1	2	-	**3**	4	-	-	-	**4**	1	-	-	**8**
Budget and Cost Control Unit																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	**-**
Proposed	-	-	-	-	1	1	-	1	**3**	-	-	1	-	**1**	2	-	-	**6**
Security Section									-									
Current	-	-	-	-	-	1	3	-	**4**	7	-	-	-	**7**	2	-	-	**13**
Proposed	-	-	-	-	-	1	2	-	**3**	4	-	5	-	**9**	10	-	1	**23**
Training Section																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	**-**
Proposed	-	-	-	-	-	1	-	-	**1**	-	-	-	-	**-**	2	-	2	**5**
Administrative Control Unit																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	**-**
Proposed	-	-	-	-	-	-	1	-	**1**	1	-	1	-	**2**	2	-	-	**5**
Subtotal																		
Current	-	-	-	1	1	2	5	-	**9**	7	-	2	-	**9**	5	-	-	**23**
Proposed	-	-	1	-	2	5	6	1	**15**	11	-	9	-	**20**	21	-	3	**59**
Net change	-	-	1	(1)	1	3	1	1	**6**	4	-	7	-	**11**	16	-	3	**36**
Office of Administrative Services																		
Office of the Chief, Administrative Services																		
Current	-	-	-	-	1	-	1	-	**2**	-	-	-	-	**-**	-	-	-	**2**
Proposed	-	-	-	1	-	-	-	1	**2**	-	-	1	-	**1**	2	-	-	**5**
Finance Section																		
Current	-	-	-	-	-	1	1	-	**2**	4	-	4	-	**8**	6	-	-	**16**
Proposed	-	-	-	-	1	1	1	-	**3**	2	-	4	-	**6**	8	-	2	**19**
Personnel Section														-				
Current	-	-	-	-	-	1	2	-	**3**	3	-	2	-	**5**	3	-	-	**11**
Proposed	-	-	-	-	1	2	1	-	**4**	-	-	5	-	**5**	4	-	2	**15**

	Professional category and above									General Service and related categories								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*2/P-1*	***Total***	*Field Service*	*Principal Level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
Procurement Section																		
Current	-	-	-	-	-	1	4	2	7	6	-	-	-	6	3	-	-	16
Proposed	-	-	-	-	1	1	2	1	5	4	-	2	-	6	3	-	-	14
Office of General Services																		
Current	-	-	-	-	-	2	2	1	5	8	-	1	-	9	15	-	-	29
Proposed	-	-	-	-	-	1	2	1	4	12	-	2	-	14	18	-	5	41
Medical Services Section																		
Current	-	-	-	-	-	1	-	-	1	1	-	-	-	1	1	-	-	3
Proposed	-	-	-	-	-	1	1	-	2	2	-	1	-	3	3	-	4	12
Contract Management and Memorandum of Understanding Unit																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	4	1	6	9	2	4	-	15	5	-	-	26
Subtotal																		
Current	-	-	-	-	1	6	10	3	20	22	-	7	-	29	28	-	-	77
Proposed	-	-	-	1	3	7	11	4	26	29	2	19	-	50	43	-	13	132
Net change	-	-	-	1	2	1	1	1	6	7	2	12	-	21	15	-	13	55
Integrated Support Services																		
Office of the Chief, Integrated Support Services																		
Current	-	-	-	-	1	-	-	-	1	1	-	-	-	1	2	-	-	4
Proposed	-	-	-	1	1	-	1	1	4	1	-	1	-	2	2	-	-	8
Building Management and Engineering Section																		
Current	-	-	-	-	-	1	5	-	6	12	-	-	-	12	11	-	-	29
Proposed	-	-	-	-	1	1	3	-	5	6	-	2	-	8	25	-	5	43
Movement Control Unit																		
Current	-	-	-	-	-	1	-	-	1	3	-	1	-	4	2	-	-	7
Proposed	-	-	-	-	-	1	3	-	4	2	-	1	-	3	6	-	4	17
Supply and Services Section																		
Current	-	-	-	-	-	1	2	-	3	10	-	-	-	10	14	-	-	27
Proposed	-	-	-	-	-	1	3	-	4	1	-	-	-	1	21	-	8	34
Electronic Data-Processing Section																		
Current	-	-	-	-	-	1	1	-	2	10	-	-	-	10	2	-	-	14
Proposed	-	-	-	-	-	1	-	-	1	9	-	-	-	9	6	-	4	20
Air Operations Section																		
Current	-	-	-	-	-	1	4	-	5	11	-	4	-	15	2	-	-	22
Proposed	-	-	-	-	1	2	3	1	7	7	-	1	-	8	13	-	2	30
Communications Section																		
Current	-	-	-	-	-	1	-	-	1	4	-	-	-	4	12	-	-	17
Proposed	-	-	-	-	1	1	-	-	2	23	-	-	-	23	21	-	5	51
Transport Section																		
Current	-	-	-	-	-	2	-	-	2	10	-	3	-	13	14	-	-	29
Proposed	-	-	-	-	-	1	1	-	2	7	-	1	-	8	40	-	4	54
Joint Control Logistics Centre																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	1	-	2	4	-	1	-	5	5	-	1	13
Geographical Information System Cell																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	1	2	-	-	-	2	-	-	2	5
Subtotal																		
Current	-	-	-	-	1	8	12	-	21	61	-	8	-	69	59	-	-	149
Proposed	-	-	-	1	4	9	16	2	32	62	-	7	-	69	139	-	35	275
Net change	-	-	-	1	3	1	4	2	11	1	-	(1)	-	-	80	-	35	126

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	-2/P-1	Total	Field Service	Principal Level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Total, Kinshasa	-	-	-	1	3	16	27	3	50	90	-	17	-	107	92	-	-	249
Subtotal, current	-	-	1	2	9	21	33	7	73	102	2	35	-	139	203	-	51	466
Subtotal, proposed	-	-	1	1	6	5	6	4	23	12	2	18	-	32	111	-	51	217
Net change																		
(b) Supply bases																		
Bangui																		
Regional Administrative Officer						1			1						1			2
Current					1				1						1		1	3
Proposed																		
Finance										1				1	3			4
Current										1				1	1			2
Proposed																		
Personnel										1				1	4			5
Current										1				1	2			3
Proposed																		
Procurement															3			3
Current															2			2
Proposed																		
General Services															8			8
Current							1		1			2		2	2			5
Proposed																		
Supply										2				2	2			4
Current										1				1	1		1	3
Proposed																		
Building Management Section										1				1	4			5
Current										1		1		2	2			4
Proposed																		
Electronic data-processing										1				1	3			4
Current															1			1
Proposed																		
Communications										3				3	5			8
Current										1				1	1			2
Proposed																		
Transport							1		1	4				4	4			9
Current										1				1	2		1	4
Proposed																		
Movement Control										1				1	1			2
Current															1			1
Proposed																		
Security										2				2				2
Current							1		1	1		1		2	4		1	8
Proposed																		
Joint Control Logistics Centre																		
Current																		
Proposed																		
Air operations																		
Current																		
Proposed																		
Medical															1		2	3
Current																		
Proposed						1	1		2	16				16	38			56
Subtotal, current					1		2		3	7		4		11	21		6	41
Subtotal, proposed					1	(1)	1		1	(9)		4		(5)	(17)		6	(15)
Net change																		

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	-2/P-1	Total	Field Service	Principal Level	Other level	Security Service	Total	Local staff	National officers	United Nations Volun-teers	Grand total
Goma																		
Regional Administrative Officer																		
Current	-	-	-	-	1	-	-	-	1	1	-	-	-	1	1	-	-	3
Proposed	-	-	-	-	1	-	-	-	1	1	-	-	-	1	1	-	1	4
Finance																		
Current	-	-	-	-	-	-	1	-	1	2	-	-	-	2	2	-	-	5
Proposed	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Personnel																		
Current	-	-	-	-	-	-	1	-	1	-	-	-	-	-	2	-	-	3
Proposed	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Air Operations Section																		
Current	-	-	-	-	-	-	-	-	-	4	-	-	-	4	3	-	-	7
Proposed	-	-	-	-	-	-	1	-	1	2	-	-	-	2	6	-	1	10
Supply																		
Current	-	-	-	-	-	-	-	-	-	1	-	-	-	1	3	-	-	4
Proposed	-	-	-	-	-	-	1	-	1	3	-	-	-	3	5	-	1	10
Building Management Section																		
Current	-	-	-	-	-	-	1	-	1	-	-	-	-	-	3	-	-	4
Proposed	-	-	-	-	-	-	1	1	2	3	-	1	-	4	15	-	3	24
Electronic data-processing																		
Current	-	-	-	-	-	-	-	-	-	1	-	-	-	1	4	-	-	5
Proposed	-	-	-	-	-	-	1	-	1	2	-	-	-	2	3	-	2	8
Communications																		
Current	-	-	-	-	-	-	1	-	1	2	-	-	-	2	4	-	-	7
Proposed	-	-	-	-	-	1	1	-	2	9	-	-	-	9	8	-	2	21
Transport																		
Current	-	-	-	-	-	-	-	-	-	1	-	-	-	1	5	-	-	6
Proposed	-	-	-	-	-	-	-	-	-	3	-	-	-	3	17	-	1	21
Movement Control																		
Current	-	-	-	-	-	1	1	-	2	3	-	-	-	3	3	-	-	8
Proposed	-	-	-	-	-	-	1	-	1	2	-	-	-	2	4	-	2	9
Security																		
Current	-	-	-	-	-	-	-	-	-	3	-	-	-	3	-	-	-	3
Proposed	-	-	-	-	-	-	1	-	1	3	-	1	-	4	5	-	2	12
Medical																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	2	3
Procurement																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	1	2	-	-	-	2	4	-	1	8
General Services																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	1	1	-	2	-	3	7	-	1	12
Joint Control Logistics Centre																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	1	2	2	-	2	-	4	1	-	2	9
Subtotal, current	-	-	-	-	1	1	5	-	7	18	-	-	-	18	30	-	-	55
Subtotal, proposed	-	-	-	-	1	1	12	2	16	35	-	6	-	41	81	-	21	159
Net change	-	-	-	-	-	-	7	2	9	17	-	6	-	23	51	-	21	104
Subtotal, Supply bases																		
Current	-	-	-	-	1	2	6	-	9	34	-	-	-	34	68	-	-	111
Proposed	-	-	-	-	2	1	14	2	19	42	-	10	-	52	102	-	27	200
Net change	-	-	-	-	1	(1)	8	2	10	8	-	10	-	18	34	-	27	89

	Professional category and above									General Service and related categories								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*2/P-1*	***Total***	*Field Service*	*Principal Level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
(c) Sector headquarters																		
Mbandaka																		
Regional Administrative Officer																		
Current	-	-	-	-	1	-	1	-	**2**	-	-	-	-	**-**	2	-	-	**4**
Proposed	-	-	-	-	1	1	-	-	**2**	1	-	-	-	**1**	2	-	1	**6**
Finance																		
Current	-	-	-	-	-	-	1	-	**1**	2	-	-	-	**2**	5	-	-	**8**
Proposed	-	-	-	-	-	-	1	-	**1**	1	-	-	-	**1**	2	-	-	**4**
Air Operations Section																		
Current	-	-	-	-	-	-	-	-	**-**	2	-	-	-	**2**	5	-	-	**7**
Proposed	-	-	-	-	-	-	1	-	**1**	2	-	-	-	**2**	4	-	1	**8**
Supply																		
Current	-	-	-	-	-	-	-	-	**-**	2	-	-	-	**2**	6	-	-	**8**
Proposed	-	-	-	-	-	-	-	-	**-**	2	-	-	-	**2**	5	-	2	**9**
Building Management Section																		
Current	-	-	-	-	-	-	2	-	**2**	-	-	-	-	**-**	7	-	-	**9**
Proposed	-	-	-	-	-	-	1	-	**1**	5	-	1	-	**6**	10	-	2	**19**
Electronic data-processing																		
Current	-	-	-	-	-	-	-	-	**-**	2	-	-	-	**2**	5	-	-	**7**
Proposed	-	-	-	-	-	-	1	-	**1**	3	-	-	-	**3**	3	-	1	**8**
Communications																		
Current	-	-	-	-	-	-	2	-	**2**	-	-	-	-	**-**	5	-	-	**7**
Proposed	-	-	-	-	-	1	1	-	**2**	9	-	-	-	**9**	9	-	2	**22**
Transport																		
Current	-	-	-	-	-	-	-	-	**-**	2	-	-	-	**2**	6	-	-	**8**
Proposed	-	-	-	-	-	-	-	-	**-**	2	-	-	-	**2**	14	-	1	**17**
Movement Control																		
Current	-	-	-	-	-	2	-	-	**2**	2	-	-	-	**2**	4	-	-	**8**
Proposed	-	-	-	-	-	-	-	-	**-**	1	-	-	-	**1**	3	-	-	**4**
Security																		
Current	-	-	-	-	-	-	-	-	**-**	2	-	-	-	**2**	-	-	-	**2**
Proposed	-	-	-	-	-	-	1	-	**1**	3	-	1	-	**4**	5	-	2	**12**
Personnel																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	**-**
Proposed	-	-	-	-	-	-	-	-	**-**	1	-	-	-	**1**	2	-	-	**3**
Procurement																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	**-**
Proposed	-	-	-	-	-	-	-	-	**-**	1	-	-	-	**1**	2	-	-	**3**
General Services																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	**-**
Proposed	-	-	-	-	-	-	1	-	**1**	1	-	2	-	**3**	4	-	1	**9**
Joint Control Logistics Centre																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	**-**
Proposed	-	-	-	-	-	-	-	1	**1**	2	-	2	-	**4**	1	-	1	**7**
Medical																		
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	**-**
Proposed	-	-	-	-	-	-	-	-	**-**	-	-	2	-	**2**	1	-	1	**4**
Subtotal, current	-	-	-	-	**1**	**2**	**6**	-	**9**	**14**	-	-	-	**14**	**45**	-	-	**68**
Subtotal, proposed	-	-	-	-	**1**	**2**	**7**	**1**	**11**	**34**	-	**8**	-	**42**	**67**	-	**15**	**135**
Net change	-	-	-	-	-	-	**1**	**1**	**2**	**20**	-	**8**	-	**28**	**22**	-	**15**	**67**

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*2/P-1*	***Total***	*Field Service*	*Principal Level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
Kisangani																		
Regional Administrative Officer																		
Current	-	-	-	-	1	-	-	-	1	-	-	-	-	-	1	-	-	2
Proposed	-	-	-	-	1	1	-	-	2	1	-	-	-	1	2	-	1	6
Finance																		
Current	-	-	-	-	-	-	1	-	1	1	-	-	-	1	4	-	-	6
Proposed	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Personnel																		
Current	-	-	-	-	-	-	1	-	1	1	-	-	-	1	1	-	-	3
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	2	-	-	3
Air Operations Section																		
Current	-	-	-	-	-	-	-	-	-	4	-	-	-	4	3	-	-	7
Proposed	-	-	-	-	-	-	1	-	1	2	-	-	-	2	6	-	1	10
Supply																		
Current	-	-	-	-	-	-	-	-	-	1	-	-	-	1	3	-	-	4
Proposed	-	-	-	-	-	-	1	-	1	2	-	-	-	2	5	-	1	9
Building Management Section																		
Current	-	-	-	-	-	-	1	-	1	-	-	-	-	-	3	-	-	4
Proposed	-	-	-	-	-	-	1	-	1	5	-	1	-	6	10	-	3	20
Electronic data-processing																		
Current	-	-	-	-	-	-	-	-	-	1	-	-	-	1	4	-	-	5
Proposed	-	-	-	-	-	-	1	-	1	3	-	-	-	3	3	-	1	8
Communications																		
Current	-	-	-	-	-	-	1	-	1	2	-	-	-	2	4	-	-	7
Proposed	-	-	-	-	-	1	1	-	2	9	-	-	-	9	9	-	2	22
Transport																		
Current	-	-	-	-	-	-	1	-	1	5	-	-	-	5	4	-	-	10
Proposed	-	-	-	-	-	-	-	-	-	2	-	-	-	2	14	-	1	17
Movement Control																		
Current	-	-	-	-	-	1	1	-	2	3	-	-	-	3	3	-	-	8
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	3	-	-	4
Security																		
Current	-	-	-	-	-	-	-	-	-	3	-	-	-	3	-	-	-	3
Proposed	-	-	-	-	-	-	1	-	1	3	-	1	-	4	5	-	2	12
Procurement																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	2	-	-	3
General Services																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	1	1	-	2	-	3	4	-	1	9
Joint Control Logistics Centre																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	1	1	2	-	2	-	4	1	-	1	7
Medical																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	-	-	2	-	2	1	-	1	4
Subtotal, current	-	-	-	-	1	1	6	-	8	21	-	-	-	21	38	-	-	59
Subtotal, proposed	-	-	-	-	1	2	8	1	12	34	-	8	-	42	69	-	15	138
Net change	-	-	-	-	-	1	2	1	4	13	-	8	-	21	39	-	15	79

	Professional category and above									General Service and related categories								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*2/P-1*	***Total***	*Field Service*	*Principal Level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
Kalemie																		
Regional Administrative Officer																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-	-	**30**
Proposed	-	-	-	-	1	1	-	-	**2**	1	-	-	-	**1**	2	-	1	**6**
Finance																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	**1**	1	-	-	-	**1**	2	-	-	**4**
Personnel																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	**1**	2	-	-	**3**
Air Operations Section																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	**1**	2	-	-	-	**2**	6	-	1	**10**
Supply																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	2	-	-	-	**2**	5	-	2	**9**
Building Management Section																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	**1**	5	-	1	-	**6**	10	-	2	**19**
Electronic data-processing																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	**1**	3	-	-	-	**3**	3	-	1	**8**
Communications																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	1	-	**2**	9	-	-	-	**9**	9	-	2	**22**
Transport																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	3	-	-	-	**3**	14	-	1	**18**
Movement Control																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	**1**	3	-	-	**4**
Security																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	**1**	3	-	1	-	**4**	5	-	2	**12**
Procurement																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	**1**	2	-	-	**3**
General Services																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	**1**	1	-	2	-	**3**	4	-	1	**9**
Joint Control Logistics Centre																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	1	**1**	2	-	2	-	**4**	1	-	1	**7**
Medical																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	-	-	2	-	**2**	1	-	1	**4**
Subtotal, current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**30**	-	-	**30**
Subtotal, proposed	-	-	-	-	**1**	**2**	**7**	**1**	**11**	**35**	-	**8**	-	**43**	**69**	-	**15**	**138**
Net change	-	-	-	-	**1**	**2**	**7**	**1**	**11**	**35**	-	**8**	-	**43**	**39**	-	**15**	**108**
Kananga																		
Regional Administrative Officer																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-	-	**30**
Proposed	-	-	-	-	1	1	-	-	2	1	-	-	-	1	2	-	1	**6**

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	2/P-1	Total	Field Service	Principal Level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Finance																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	1	1	-	-	-	1	2	-	-	4
Personnel																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	2	-	-	3
Air Operations Section																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	1	2	-	-	-	2	4	-	1	8
Supply																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	2	-	-	-	2	5	-	2	9
Building Management Section																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	1	5	-	1	-	6	10	-	2	19
Electronic data-processing																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	1	3	-	-	-	3	3	-	1	8
Communications																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	1	1	-	2	9	-	-	-	9	9	-	2	22
Transport																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	2	-	-	-	2	14	-	1	17
Movement Control																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	3	-	-	4
Security																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	1	3	-	1	-	4	5	-	2	12
Procurement																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	2	-	-	3
General Services																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	1	1	-	2	-	3	4	-	1	9
Joint Control Logistics Centre																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	1	1	2	-	2	-	4	1	-	1	7
Medical																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	-	-	2	-	2	1	-	1	4
Subtotal, current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-	-	30
Subtotal, proposed	-	-	-	-	1	2	7	1	11	34	-	8	-	42	67	-	15	135
Net change	-	-	-	-	1	2	7	1	11	34	-	8	-	42	37	-	15	105
Subtotal, Sector headquarters																		
Current	-	-	-	-	2	3	12	-	17	35	-	-	-	35	135	-	-	187
Proposed	-	-	-	-	4	8	29	4	45	137	-	32	-	169	272	-	60	546
Net change	-	-	-	-	2	5	17	4	28	102	-	32	-	134	137	-	60	359
(d) Kindu																		
Regional Administrative Officer																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	1

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	-2/P-1	Total	Field Service	Principal Level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Supply																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
Electronic Data-Processing/Communications																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	1	-	-	2
Building Management Section																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	1	1	-	-	-	-	-	2	-	-	3
Security																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	1	-	-	2
Procurement																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	1
Air Operations																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	2	-	-	3
Transport																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	1	4
Subtotal, current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, proposed	-	-	-	-	-	-	1	1	2	4	-	-	-	4	10	-	1	17
Net change	-	-	-	-	-	-	1	1	2	4	-	-	-	4	10	-	1	17
(e) Coordination centres																		
Manono																		
Administration																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	5	-	1	7
Air operations																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	2	3
Subtotal, current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, proposed	-	-	-	-	-	-	-	-	-	2	-	-	-	2	5	-	3	10
Net change	-	-	-	-	-	-	-	-	-	2	-	-	-	2	5	-	3	10
Basankusu																		
Administration																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	5	-	1	7
Air Operations																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	2	3
Subtotal, current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, proposed	-	-	-	-	-	-	-	-	-	2	-	-	-	2	5	-	3	10
Net change	-	-	-	-	-	-	-	-	-	2	-	-	-	2	5	-	3	10
Bocnde																		
Administration																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	5	-	1	7
Air Operations																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	2	3
Subtotal, current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, proposed	-	-	-	-	-	-	-	-	-	2	-	-	-	2	5	-	3	10
Net change	-	-	-	-	-	-	-	-	-	2	-	-	-	2	5	-	3	10

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	-2/P-1	Total	Field Service	Principal Level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Liebo																		
Administration																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	5	-	1	7
Air Operations																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	2	3
Subtotal, current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, proposed	-	-	-	-	-	-	-	-	-	2	-	-	-	2	5	-	3	10
Net change	-	-	-	-	-	-	-	-	-	2	-	-	-	2	5	-	3	10
Subtotal, coordination centres																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	8	-	-	-	8	20	-	12	40
Net change	-	-	-	-	-	-	-	-	-	8	-	-	-	8	20	-	12	40
Total, administration																		
Current	-	-	-	1	6	21	45	3	76	159	-	17	-	176	295	-	-	547
Proposed	-	-	1	2	15	30	77	14	139	293	2	77	-	372	607	-	151	1 269
Net change	-	-	1	1	9	9	32	11	63	134	2	60	-	196	312	-	151	722
Total, substantive and administrative																		
Current	1	1	3	4	17	38	74	6	144	161	-	33	-	194	325	-	-	663
Proposed	1	1	5	12	37	91	133	25	305	321	2	154	-	477	758	-	170	1 710
Net change	-	-	2	8	20	53	59	19	161	160	2	121	-	283	433	-	170	1 047

Annex II

Revised deployment of military and civilian personnel for the period from 1 July 2001 to 30 June 2002

	Period of deployment												
	Actual							*Proposed*					
Personnel category	*31 July*	*31 Aug*	*30 Sept*	*31 Oct*	*30 Nov*	*31 Dec*	*31 Jan*	*28 Feb*	*31 Mar*	*30 Apr*	*31 May*	*30 June*	*Average*
Military personnel													
Military observers	370	396	396	426	456	450	442	598	625	665	703	703	519
Military contingents	1 860	1 871	1 866	2 226	2 894	2 894	3 274	3 444	3 594	3 594	4 727	4 727	3 081
Total, military personnel	**2 230**	**2 267**	**2 262**	**2 652**	**3 350**	**3 344**	**3 716**	**4 042**	**4 219**	**4 259**	**5 430**	**5 430**	**3 600**
Civilian personnel													
Civilian police	-	-	-	-	6	13	15	15	15	15	15	15	12
International staff													
Under-Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Secretary-General	-	-	-	-	-	-	-	1	1	1	1	1	0
D-2	2	2	2	2	2	4	4	5	5	5	5	5	4
D-1	4	4	4	4	4	6	6	7	7	10	12	12	7
P-5	6	8	6	9	9	18	22	18	18	23	32	37	17
P-4	30	30	24	30	35	44	46	40	40	55	75	91	45
P-3	42	53	54	67	70	85	91	97	97	112	122	133	85
P-2	19	24	24	28	30	25	25	25	25	25	25	25	25
Subtotal	**104**	**122**	**115**	**141**	**151**	**183**	**195**	**194**	**194**	**232**	**273**	**305**	**184**
Field Service	127	164	180	208	209	253	259	230	230	250	321	321	229
General Service (Principal level)	-	-	-	-	-	1	1	1	1	2	2	2	1
General Service (Other level)	81	95	103	106	109	57	60	115	115	140	154	154	107
Security Service	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**208**	**259**	**283**	**314**	**318**	**311**	**320**	**346**	**346**	**392**	**477**	**477**	**338**
Total, international staff	**312**	**381**	**398**	**455**	**469**	**494**	**515**	**540**	**540**	**624**	**750**	**782**	**522**
National officers	-	-	-	-	-	-	-	-	-	-	-	-	-
Local staff	305	331	353	371	377	422	389	428	428	478	578	758	439
United Nations Volunteers	8	12	14	24	54	67	77	72	72	92	112	170	65
Total, civilian personnel	**625**	**724**	**765**	**850**	**906**	**996**	**996**	**1 055**	**1 055**	**1 209**	**1 455**	**1 725**	**1 033**

Annex III

Detailed revised cost estimates for the period from 1 July 2001 to 30 June 2002

(Thousands of United States dollars)

Category of appropriation	(1) 1 July 2000 to 30 June 2001 Expenditures[1]	(2) 1 July 2001 to 31 March 2002 Appropriation[2]	(3) 1 July 2001 to 31 December 2001 Expenditures[1]	(4) 1 January 2002 to 30 June 2002 Estimates	(5)=(3)+(4) 1 July 2001 to 30 June 2002	(6) 1 July 2001 to 30 June 2002 contained in A/56/660	(7) Variance
I. Military personnel							
1. Military observers							
Mission subsistence allowance	16 587.1	25 250.1	17 219.5	18 922.6	36 142.1	33 224.0	2 918.1
Travel	2 123.4	4 753.6	715.6	5 148.7	5 864.3	6 113.5	(249.2)
Clothing and equipment allowance	69.9	112.9	15.9	84.4	100.3	117.6	(17.3)
Total, line 1	**18 780.4**	**30 116.6**	**17 951.0**	**24 155.7**	**42 106.7**	**39 455.1**	**2 651.6**
2. Military contingents							
Standard troop cost reimbursement	2 264.2	24 921.7	30 522.8	7 249.6	37 772.4	40 145.1	(2 372.7)
Welfare	5.3	300.3	146.6	575.5	722.1	756.7	(34.6)
Rations	2 215.7	9 141.5	10 327.3	791.9	11 119.2	11 119.2	-
Daily allowance	1 021.9	866.4	483.6	897.2	1 380.8	1 452.9	(72.1)
Mission subsistence allowance	-	-	-	-	-	-	-
Emplacement, rotation and repatriation of troops	2 365.4	9 000.0	3 693.0	9 850.0	13 543.0	13 543.0	-
Clothing and equipment allowance	153.8	2 096.3	2 296.3	301.2	2 597.5	2 745.2	(147.7)
Total, line 2	**8 026.2**	**46 326.2**	**47 469.6**	**19 665.4**	**67 135.0**	**69 762.1**	**(2 627.1)**
3. Other requirements pertaining to military personnel							
Contingent-owned equipment	1 636.0	8 342.3	9 613.9	3 030.8	12 644.7	12 644.7	-
Self-sustainment	1 014.8	8 712.1	8 299.1	2 616.3	10 915.4	10 915.4	-
Death and disability compensation	198.7	930.1	494.0	975.2	1 469.2	1 469.2	-
Total, line 3	**2 849.5**	**17 984.5**	**18 407.0**	**6 622.3**	**25 029.3**	**25 029.3**	**-**
Total, category I	**29 656.1**	**94 427.3**	**83 827.6**	**50 443.4**	**134 271.0**	**134 246.5**	**24.5**
II. Civilian personnel							
1. Civilian police							
Mission subsistence allowance	-	167.7	76.2	396.7	472.9	472.9	-
Travel	-	34.0	31.4	38.0	69.4	69.4	-
Clothing and equipment allowance	-	1.8	-	2.6	2.6	2.6	-
Civilian police cost reimbursement	-	-	-	-	-	-	-
Welfare (non-military)	-	-	-	-	-	-	-
Rations (non-military)	-	-	-	-	-	-	-
Daily allowance (non-military)	-	-	-	-	-	-	-
Total, line 1	**-**	**203.5**	**107.6**	**437.3**	**544.9**	**544.9**	**-**

Category of expenditure	(1) 1 July 2000 to 30 June 2001 Expenditures[a]	(2) 1 July 2001 to 31 March 2002 Appropriation[b]	(3) 1 July 2001 to 31 December 2001 Expenditures	(4) 1 January 2002 to 30 June 2002 Estimates	(5)=(3)+(4) 1 July 2001 to 30 June 2002	(6) 1 July 2001 to 30 June 2002 contained in A/56/660	(7) Variance
2. International and local staff							
International staff salaries	9 045.0	27 568.8	7 299.0	18 204.9	25 503.9	28 043.1	(2 539.2)
National officers' salaries	-	-	-	-	-	-	-
Local staff salaries	803.8	3 106.0	663.9	1 895.1	2 559.0	3 216.4	(657.4)
Consultants	9.3	-	-	-	-	-	-
Overtime	4.3	-	-	-	-	-	-
General temporary assistance	650.4	-	16.0	-	16.0	-	16.0
Common staff costs	4 520.4	6 620.7	5 429.4	6 424.7	11 854.1	7 081.3	4 772.8
Mission subsistence allowance	12 135.2	21 160.2	12 245.6	16 588.7	28 834.3	28 494.5	339.8
Other travel	915.6	750.8	479.5	465.8	945.3	945.3	-
Total, line 2	**28 080.0**	**59 206.5**	**26 133.4**	**43 579.2**	**69 712.6**	**67 780.6**	**1 932.0**
3. United Nations Volunteers	-	3 319.4	811.3	2 508.1	3 319.4	3 319.4	-
4. Government-provided personnel							
Mission subsistence allowance	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Total, line 4	-	-	-	-	-	-	-
5. Civilian electoral observers							
Mission subsistence allowance	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Total, line 5	-	-	-	-	-	-	-
Total, category II	**28 080.0**	**62 729.4**	**27 052.3**	**46 524.6**	**73 576.9**	**71 644.9**	**1 932.0**
III. Operational requirements							
1. Premises/accommodation							
Rental of premises	4 682.1	7 736.6	8 511.1	1 348.5	9 859.6	9 859.6	-
Alteration and renovation of premises	3 261.0	2 555.9	515.4	2 731.1	3 246.5	3 246.5	-
Maintenance supplies	750.6	380.1	222.6	180.6	403.2	403.2	-
Maintenance services	119.6	180.7	0.7	294.2	294.9	294.9	-
Utilities	327.3	1 348.9	471.4	1 935.0	2 406.4	2 406.4	-
Construction/prefabricated buildings	11 622.4	8 455.1	2 903.1	9 097.1	12 000.2	12 000.2	-
Total, line 1	**20 763.0**	**20 577.3**	**12 624.3**	**15 586.5**	**28 210.8**	**28 210.8**	-
2. Infrastructure repairs							
Upgrading of airstrips	1 336.9	4 796.8	-	6 456.9	6 456.9	6 456.9	-
Upgrading of roads			-	415.0	415.0	415.0	-
Upgrading of waterways			-	200.0	200.0	200.0	-
Railroad equipment	-	236.2	-	-	-	-	-
Repair of bridges	385.2	802.0	224.7	953.3	1 178.0	1 178.0	-
Total, line 2	**1 722.1**	**5 835.0**	**224.7**	**8 025.2**	**8 249.9**	**8 249.9**	-

Category of expenditure	(1) 1 July 2000 to 30 June 2001 Expenditures[a]	(2) 1 July 2001 to 31 March 2002 Apportionment[a]	(3) 1 July 2001 to 31 December 2001 Expenditures[a]	(4) 1 January 2002 to 30 June 2002 Estimates	(5)=(3)+(4) 1 July 2001 to 30 June 2002	(6) 1 July 2001 to 30 June 2002 estimated as at 6/30/02	(7) Variance
3. Transport operations	33 916.7	12 150.5	75.1	17 149.8	17 224.9	17 369.1	(144.2)
Purchase of vehicles	387.4	287.0	16.1	151.9	168.0	168.0	-
Rental of vehicles	243.2	132.3	73.3	70.2	143.5	173.7	(30.2)
Workshop equipment	431.9	2 006.4	627.8	2 005.4	2 633.2	5 157.8	(2 524.6)
Spare parts, repairs and maintenance	709.0	3 468.8	2 416.0	1 899.2	4 315.2	5 779.0	(1 463.8)
Petrol, oil and lubricants	211.9	1 194.1	566.3	478.7	1 045.0	977.8	67.2
Vehicle insurance	35 900.1	19 239.1	3 774.6	21 755.2	25 529.8	29 625.4	(4 095.6)
Total, line 3							
4. Air operations							
(a) Helicopter operations	6 441.2	20 689.1	10 200.0	20 056.0	30 256.0	30 256.0	-
Hire/charter costs	-	3 097.3	3 721.0	4 258.8	7 979.8	7 979.8	-
Aviation fuel and lubricants	756.0	-	-	770.0	770.0	770.0	-
Positioning/depositioning costs	-	-	-	2.5	2.5	2.5	-
Resupply flights	30.0	-	-	50.0	50.0	50.0	-
Painting/preparation	-	-	-	50.7	50.7	50.7	-
Liability and war-risk insurance	7 227.2	23 786.4	13 921.0	25 188.0	39 109.0	39 109.0	-
Subtotal							
(b) Fixed-wing aircraft	16 330.6	41 385.3	13 961.8	24 237.4	38 199.2	38 199.2	-
Hire/charter costs	14 455.1	16 629.5	6 313.2	31 150.0	37 463.2	37 463.2	-
Aviation fuel and lubricants	29.7	8 109.6	-	259.0	259.0	259.0	-
Positioning/depositioning costs	17.0	-	-	77.0	77.0	77.0	-
Painting/preparation	-	-	-	585.0	585.0	585.0	-
Resupply flights	195.6	-	58.5	122.8	181.3	181.3	-
Liability and war-risk insurance	31 028.0	66 124.4	20 333.5	56 431.2	76 764.7	76 764.7	-
Subtotal	2 586.0	-	990.5	777.6	1 768.1	777.6	990.5
(c) Air crew subsistence allowance					-		
(d) Other air operations requirements	9 627.7	16 792.1	249.3	30 930.7	31 180.0	31 180.0	-
Air traffic control services and equipment	632.2	677.2	380.5	1 373.9	1 754.4	1 754.4	-
Landing fees and ground handling	-	-	-	-	-	-	-
Fuel storage and containers	10 259.9	17 469.3	629.8	32 304.6	32 934.4	32 934.4	-
Subtotal	51 101.1	107 380.1	35 854.8	114 701.4	150 556.2	149 585.7	990.5
Total, line 4							

Category of apportionments	(1) 1 July 2000 to 30 June 2001 Expenditures[a]	(2) 1 July 2001 to 31 March 2002 Apportionment[b]	(3) 1 July 2001 to 31 December 2001 Expenditures[c]	(4) 1 January 2002 to 30 June 2002 Estimates	(5)=(3)+(4) 1 July 2001 to 30 June 2002	(6) 1 July 2001 to 30 June 2002 contained in A/56/660	(7) Variance
5. Naval operations							
Hire/charter costs	-	482.4	107.7	1 474.3	1 582.0	1 582.0	-
Preparation costs, equipment	-	-	-	25.0	25.0	25.0	-
Preparation costs, repairs	-	6.2	-	-	-	-	-
Fuel	-	119.6	-	482.0	482.0	482.0	-
Maintenance costs	-	64.5	-	-	-	-	-
Positioning/depositioning costs	-	-	-	-	-	-	-
Liability insurance	-	54.1	-	218.0	218.0	218.0	-
Total, line 5	**-**	**726.8**	**107.7**	**2 199.3**	**2 307.0**	**2 307.0**	**-**
6. Communications							
(a) Complementary communications							
Communications equipment	18 858.3	6 240.9	573.3	8 063.5	8 636.8	8 636.8	-
Spare parts and supplies	2 354.9	1 578.9	229.2	2 025.1	2 254.3	2 254.3	-
Workshop and test equipment	936.3	286.7	6.6	188.7	195.3	195.3	-
Commercial communications	1 703.6	3 084.2	2 074.2	6 812.5	8 886.7	8 886.7	-
Subtotal	**23 853.1**	**11 190.7**	**2 883.3**	**17 089.8**	**19 973.1**	**19 973.1**	**-**
(b) Main trunking contract	-	-	-	-	-	-	-
Total, line 6	**23 853.1**	**11 190.7**	**2 883.3**	**17 089.8**	**19 973.1**	**19 973.1**	**-**
7. Other equipment							
Office furniture	202.8	5 423.8	5.5	698.3	703.8	703.8	-
Office equipment	355.0	1 201.0	1 167.9	799.6	1 967.5	1 967.5	-
Data-processing equipment	9 192.7	4 392.1	218.8	7 202.6	7 421.4	7 421.4	-
Generators	1 728.0	2 229.2	240.5	2 847.7	3 088.2	3 088.2	-
Observation equipment	-	292.6	-	418.0	418.0	418.0	-
Security equipment			-	207.9	207.9	207.9	-
Petrol tank plus metering equipment	577.8	845.3	-	1 207.6	1 207.6	1 207.6	-
Water and septic tanks	-	-	-	-	-	-	-
Medical and dental equipment	425.8	560.0	7.0	338.0	345.0	345.0	-
Accommodation equipment	138.3	150.3	246.7	32.5	279.2	279.2	-
Refrigeration equipment	2 109.0	323.7	0.4	1 162.4	1 162.8	1 162.8	-
Miscellaneous equipment	805.9	429.4	205.7	242.5	448.2	448.2	-
Field defence equipment	-	-	-	-	-	-	-
Spare parts, repairs and maintenance	884.1	99.0	-	2 642.8	2 642.8	2 642.8	-
Water-purification equipment	1 907.6	1 658.3	541.5	2 177.5	2 719.0	2 369.0	350.0
Total, line 7	**18 327.0**	**17 604.7**	**2 634.0**	**19 977.4**	**22 611.4**	**22 261.4**	**350.0**

Category of apportionments	(1) 1 July 2000 to 30 June 2001 Expenditures[a]	(2) 1 July 2001 to 31 March 2002 Apportionment[b]	(3) 1 July 2001 to 31 December 2001 Expenditures[c]	(4) 1 January 2002 to 30 June 2002 Estimates	(5)=(3)+(4) 1 July 2001 to 30 June 2002	(6) 1 July 2001 to 30 June 2002 contained in A/56/660	(7) Variance
8. Supplies and services							
(a) Miscellaneous services							
Audit services	81.5	85.6	-	85.6	85.6	85.6	-
Contractual services	5 310.1	9 570.6	6 933.7	4 972.0	11 905.7	13 337.4	(1 431.7)
Data-processing services	125.4	185.0	-	468.4	468.4	468.4	-
Security services	329.0	178.8	92.7	207.3	300.0	300.0	-
Medical treatment and services	143.5	780.6	671.6	1 444.6	2 116.2	2 116.2	-
Claims and adjustments	-	20.0	-	45.2	45.2	45.2	-
Official hospitality	23.4	18.0	10.8	13.2	24.0	24.0	-
Miscellaneous other services	993.8	273.3	67.3	265.9	333.2	333.2	-
Subtotal	**7 006.7**	**11 111.9**	**7 776.1**	**7 502.2**	**15 278.3**	**16 710.0**	**(1 431.7)**
(b) Miscellaneous supplies							
Stationery and office supplies	318.6	536.1	220.0	267.9	487.9	487.9	-
Medical supplies	352.8	53.8	32.0	183.6	215.6	215.6	-
Sanitation and cleaning materials	159.3	77.6	24.9	285.3	310.2	310.2	-
Subscriptions	24.5	3.8	-	15.0	15.0	15.0	-
Electrical supplies	136.9	-	-	-	-	-	-
Ballistic-protective blankets for vehicles	-	-	-	-	-	-	-
Uniforms items, flags and decals	61.5	400.0	2.8	1 321.0	1 323.8	1 323.8	-
Field defence stores	312.8	300.0	2.6	1 617.6	1 620.2	1 620.2	-
Operational maps	13.9	100.0	82.0	278.9	360.9	360.9	-
Quartermaster and general stores	86.0	358.7	99.3	535.3	634.6	634.6	-
Subtotal	**1 466.3**	**1 830.0**	**463.6**	**4 504.6**	**4 968.2**	**4 968.2**	**-**
Total, line 8	**8 473.0**	**12 941.9**	**8 239.7**	**12 006.8**	**20 246.5**	**21 678.2**	**(1 431.7)**
9. Air and surface freight							
Transport of contingent-owned equipment	14 904.0	13 755.3	6 309.9	20 675.1	26 985.0	26 985.0	-
Commercial freight and cartage	10 204.2	16 740.1	2 427.6	8 072.4	10 500.0	10 500.0	-
Total, line 9	**25 108.2**	**30 495.4**	**8 737.5**	**28 747.5**	**37 485.0**	**37 485.0**	**-**
Total, category III	**185 247.6**	**225 991.0**	**75 100.6**	**240 089.1**	**315 189.7**	**319 376.5**	**(4 186.8)**

Category of apportionments	(1) 1 July 2000 to 30 June 2001 Expenditures[a]	(2) 1 July 2001 to 31 March 2002 Apportionment[b]	(3) 1 July 2001 to 31 December 2001 Expenditures[c]	(4) 1 January 2002 to 30 June 2002 Estimates	(5)=(3)+(4) 1 July 2001 to 30 June 2002	(6) 1 July 2001 to 30 June 2002 contained in A/56/660	(7) Variance
IV. Other programmes							
1. Election-related supplies and services							
Equipment	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Miscellaneous services	-	-	-	-	-	-	-
Total, line 1	-	-	-	-	-	-	-
2. Public information programmes							
Equipment	7.0	902.0	162.5	823.5	986.0	986.0	-
Materials and supplies	24.0	34.5	-	144.5	144.5	144.5	-
Contractual services	-	87.0	14.1	350.9	365.0	365.0	-
Public information production costs	-	-	-	-	-	-	-
Total, line 2	**31.0**	**1 023.5**	**176.6**	**1 318.9**	**1 495.5**	**1 495.5**	-
3. Training programmes							
Consultants	143.6	119.5	50.4	218.0	268.4	268.4	-
Equipment	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Miscellaneous services	-	353.8	124.8	275.2	400.0	400.0	-
Total, line 3	**143.6**	**473.3**	**175.2**	**493.2**	**668.4**	**668.4**	-
4. Mine-clearing programmes							
Equipment	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Miscellaneous services	-	200.0	-	400.0	400.0	400.0	-
Total, line 4	-	**200.0**	-	**400.0**	**400.0**	**400.0**	-
5. Assistance for disarmament and demobilization							
Consultants	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Miscellaneous services	-	-	-	-	-	-	-
Assistance to demobilized military forces	-	-	-	-	-	-	-
Rations	-	-	-	-	-	-	-
Total, line 5	-	-	-	-	-	-	-
6. Quick impact projects							
Miscellaneous services	300.0	700.0	135.3	564.7	700.0	700.0	-
Total, line 6	**300.0**	**700.0**	**135.3**	**564.7**	**700.0**	**700.0**	-
Total, category IV	**474.6**	**2 396.8**	**487.1**	**2 776.8**	**3 263.9**	**3 263.9**	-

Category of apportionments	(1) 1 July 2000 to 30 June 2001 Expenditures[a]	(2) 1 July 2001 to 31 March 2002 Apportionment[b]	(3) 1 July 2001 to 31 December 2001 Expenditures[c]	(4) 1 January 2002 to 30 June 2002 Estimates	(5)=(3)+(4) 1 July 2001 to 30 June 2002	(6) 1 July 2001 to 30 June 2002 contained in A/56/660	(7) Variance
V. United Nations Logistics Base at Brindisi	-	-	-	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-	-	-	-
VII. Staff assessment							
Staff assessment, International staff	2 818.1	7 524.0	2 644.7	4 392.1	7 036.8	7 868.6	(831.8)
Staff assessment, National officers	-	-	-	-	-	-	-
Staff assessment, Local staff	195.6	173.9	124.3	425.4	549.7	650.8	(101.1)
Staff assessment, United Nations Logistics Base at Brindisi	-	-	-	-		-	-
Staff assessment, Support account	-	-	-	-		-	-
Total, category VII	**3 013.7**	**7 697.9**	**2 769.0**	**4 817.5**	**7 586.5**	**8 519.4**	**(932.9)**
Gross requirements, categories I-VII	246 472.0	393 242.4	189 236.6	344 651.4	533 888.0	537 051.2	(3 163.2)
VIII. Income from staff assessment	**(3 013.7)**	**(7 697.9)**	**(2 769.0)**	**(4 817.5)**	**(7 586.5)**	**(8 519.4)**	**932.9**
Net requirements, categories I-VIII	243 458.3	385 544.5	186 467.6	339 833.9	526 301.5	528 531.8	(2 230.3)
IX. Voluntary contributions in kind (budgeted)	-	-	-	-	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-	-	-	-
Total, categories I-X	**246 472.0**	**393 242.4**	**189 236.6**	**344 651.4**	**533 888.0**	**537 051.2**	**(3 163.2)**
	Amount						
XI. Other income/adjustments							
Interest income	-						
Other/miscellaneous income	-						
Voluntary contributions in cash	-						
Prior period adjustments	-						
Savings on, or cancellation of prior period obligations	-						
Total, category XI	-						

[a] As contained in annex I of the performance report (under preparation).

[b] General Assembly resolutions 55/275 and 56/252, exclusive of $11,611,699 gross ($10,347,914 net) appropriated for the support account for peacekeeping operations and $862,915 gross ($774,893 net) for the financing of the United Nations Logistics Base at Brindisi.

[c] Inclusive of unliquidated obligations in the amount of $89,991,700.